



GOVT PUBNS



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Government Publications



expenditure estimates

1977-78



volume 1

general government

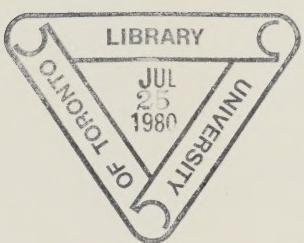


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TABLE G1—GENERAL SUMMARY

Estimated Budgetary Expenditure and Disbursements and Charges of the Province of Ontario
for the Fiscal Year ending March 31, 1978

No.	MINISTRIES	To be Voted	Statutory	Budgetary Expenditure	Disbursements and Charges
I	Office of the Lieutenant Governor.....	\$ 100,000	\$ —	\$ 100,000	\$ —
II	Office of The Assembly.....	14,621,500	335,500	14,957,000	—
III	Office of the Premier.....	1,478,000	25,000	1,503,000	—
IV	Cabinet Office.....	1,077,000	—	1,077,000	—
V	Management Board.....	87,095,000	18,000	87,113,000	—
VI	Office of Provincial Auditor.....	1,956,000	51,000	2,007,000	—
VII	Office of the Ombudsman.....	3,560,000	—	3,560,000	—
VIII	Government Services.....	287,053,500	1,225,500	287,079,000	1,200,000
IX	Northern Affairs.....	120,628,000	18,000	120,546,000	100,000
X	Revenue.....	201,574,000	2,998,000	204,572,000	—
XI	Treasury, Economics and Intergovernmental Affairs.....	420,364,000	1,470,294,000	1,662,785,000	227,873,000
XII	Justice Policy.....	463,000	—	463,000	—
XIII	Attorney General.....	131,025,700	551,300	131,577,000	—
XIV	Consumer and Commercial Relations..	63,660,000	15,253,000	63,707,000	15,206,000
XV	Correctional Services.....	153,871,000	18,000	153,889,000	—
XVI	Solicitor General.....	146,968,000	29,000	146,997,000	—
XVII	Resources Development Policy.....	3,126,000	18,000	3,144,000	—
XVIII	Agriculture and Food.....	165,390,000	27,068,000	172,458,000	20,000,000
XIX	Energy.....	14,620,000	18,000	9,638,000	5,000,000
XX	Environment.....	267,428,000	2,518,000	103,546,000	166,400,000
XXI	Housing.....	382,399,000	223,000	200,971,000	181,651,000
XXII	Industry and Tourism.....	58,440,000	40,018,000	58,458,000	40,000,000
XXIII	Labour.....	31,768,000	2,519,000	31,787,000	2,500,000
XXIV	Natural Resources.....	224,646,000	1,538,000	224,759,000	1,425,000
XXV	Transportation and Communications...	1,063,144,000	35,000	1,045,179,000	18,000,000
XXVI	Social Development Policy.....	2,214,000	23,000	2,237,000	—
XXVII	Colleges and Universities.....	1,272,782,000	51,000	1,272,700,000	133,000
XXVIII	Community and Social Services.....	1,077,198,000	18,000	1,077,216,000	—
XXIX	Culture and Recreation.....	165,988,000	23,000	166,011,000	—
XXX	Education.....	1,991,007,000	139,483,000	2,130,470,000	20,000
XXXI	Health.....	3,833,150,000	6,023,000	3,795,573,000	43,600,000
TOTAL.....		12,188,794,700	1,710,392,300	13,176,079,000	723,108,000
		13,899,187,000		13,899,187,000	

TABLE G2—COMPARATIVE STATEMENT OF TOTAL ESTIMATED BUDGETARY EXPENDITURE AND DISBURSEMENTS AND CHARGES BY MINISTRY*

No.	MINISTRIES	1977-78	1976-77	1975-76	
		Estimates	Estimates	Actual	Estimates
		\$	\$	\$	\$
I	Office of the Lieutenant Governor	100,000	89,000	93,092	69,000
II	Office of The Assembly	14,957,000	14,213,000	30,310,311	10,444,200
III	Office of the Premier	1,503,000	1,420,000	1,337,101	1,436,000
IV	Cabinet Office	1,077,000	1,061,000	942,628	1,137,900
V	Management Board	87,113,000	179,579,300	7,503,976	8,721,300
VI	Office of Provincial Auditor	2,007,000	1,735,000	1,544,261	1,636,000
VII	Office of the Ombudsman	3,560,000	2,809,000	1,297,044	—
VIII	Government Services	288,279,000	294,957,200	290,154,504	297,486,600
IX	Northern Affairs	120,646,000	99,633,000	95,142,681	101,575,800
X	Revenue	204,572,000	209,038,000	173,203,539	176,894,000
XI	Treasury, Economics and Intergovernmental Affairs	1,890,658,000	1,698,752,000	2,125,815,266	1,438,778,700
XII	Justice Policy	463,000	459,000	353,200	474,000
XIII	Attorney General	131,577,000	117,180,000	100,491,692	95,832,000
XIV	Consumer and Commercial Relations . . .	78,913,000	78,083,000	61,295,469	56,748,100
XV	Correctional Services	153,889,000	126,444,300	121,113,724	115,877,500
XVI	Solicitor General	146,997,000	128,892,000	128,018,608	116,476,000
XVII	Resources Development Policy	3,144,000	3,392,000	2,326,322	2,225,400
XVIII	Agriculture and Food	192,458,000	170,486,000	167,669,734	164,619,000
XIX	Energy	14,638,000	4,242,000	3,480,519	3,403,000
XX	Environment	269,946,000	246,649,000	238,210,757	241,176,000
XXI	Housing	382,622,000	474,619,000	446,425,398	491,272,900
XXII	Industry and Tourism	98,458,000	111,664,000	102,270,660	120,973,000
XXIII	Labour	34,287,000	23,118,000	22,401,004	22,434,400
XXIV	Natural Resources	226,184,000	223,680,800	200,191,760	207,909,600
XXV	Transportation and Communications . . .	1,063,179,000	937,060,000	910,605,462	935,417,000
XXVI	Social Development Policy	2,237,000	2,038,000	1,755,226	1,653,500
XXVII	Colleges and Universities	1,272,833,000	1,167,807,000	1,019,153,443	1,019,122,000
XXVIII	Community and Social Services	1,077,216,000	985,491,000	881,477,407	887,483,800
XXIX	Culture and Recreation	166,011,000	149,876,500	110,843,773	121,760,700
XXX	Education	2,130,490,000	1,970,378,000	1,775,610,879	1,709,505,000
XXXI	Health	3,839,173,000	3,490,416,900	3,018,504,796	3,019,122,700
	TOTAL	13,899,187,000	12,915,263,000	12,039,544,236	11,371,665,100

*The ministry totals shown in this table include the 1975-76 and 1976-77 Supplementary Estimates and reflect the transfer of functions between ministries.

I.—OFFICE OF THE LIEUTENANT GOVERNOR
SUMMARY

1977-78 Estimates	PROGRAMS	1976-77 Estimates	Actual	1975-76 Estimates
\$		\$	\$	\$
100,000	Office of the Lieutenant Governor	89,000	93,092	69,000
100,000	Total for Office of the Lieutenant Governor	89,000	93,092	69,000
100,000	< TOTAL TO BE VOTED	89,000	93,092	69,000

ACCOUNTING CLASSIFICATION

100,000	Total Budgetary Expenditure	89,000	93,092	69,000
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I.—OFFICE OF THE LIEUTENANT GOVERNOR—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77 Estimates	1975-76	
				Actual	Estimates
101	\$	OFFICE OF THE LIEUTENANT GOVERNOR PROGRAM	\$	\$	\$
1	100,000	Office of the Lieutenant Governor.....	89,000	93,092	69,000
	100,000	Total for Office of the Lieutenant Governor . . .	89,000	93,092	69,000

Program description:

This program provides the administrative services required by Her Honour the Lieutenant Governor of Ontario.

—NOTES—

I.—OFFICE OF THE LIEUTENANT GOVERNOR—Concluded

STANDARD ACCOUNTS CLASSIFICATION		—NOTES—
Office of the Lieutenant Governor	\$	
Salaries and wages.....	59,200	
Employee benefits.....	7,800	
Transportation and communication.....	1,000	
Services.....	1,000	
Supplies and equipment.....	1,000	
Other transactions		
Allowance for contingencies.....	30,000	
TOTAL FOR OFFICE OF THE LIEUTENANT GOVERNOR		100,000

II.—OFFICE OF THE ASSEMBLY

SUMMARY

1977-78 Estimates	PROGRAMS	1976-77	1975-76	
		Estimates	Actual	Estimates
\$		\$	\$	\$
14,957,000	Office of The Assembly	14,213,000	30,310,311	10,444,200
14,957,000	Total for Office of The Assembly	14,213,000	30,310,311	10,444,200
335,500	Less: Statutory Appropriations	347,500	20,371,060	365,500
14,621,500	< TOTAL TO BE VOTED	13,865,500	9,939,251	10,078,700
ACCOUNTING CLASSIFICATION				
14,957,000	Total Budgetary Expenditure	14,213,000	30,310,311	10,444,200

RECONCILIATION STATEMENT

DETAILS	1976-77	1975-76	
	Estimates	Actual	Estimates
1. Previously Published Data:	\$	\$	\$
1.1 1976-77 Estimates	12,720,000	30,090,520	8,975,000
1.2 1975-76 Public Accounts			
1.3 1975-76 Estimates			
2. Supplementary Estimates			
2.1 1976-77 Supplementary Estimates as approved in The Supply Act, 1976, dated December 16, 1976	1,493,000		1,239,000
2.2 1975-76 Supplementary Estimates as approved in The Supply Act, 1975, dated March 18, 1976			
3. Government Reorganization			
3.1 Transfer of functions from the Ministry of Government Services		219,791	230,200
4. Total for Office of The Assembly	14,213,000	30,310,311	10,444,200

II.—OFFICE OF THE ASSEMBLY—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77 Estimates	Actual	1975-76 Estimates
	\$		\$	\$	\$
201 OFFICE OF THE ASSEMBLY PROGRAM					
1	188,300	Office of the Speaker.....	191,000	145,187	164,600
2	612,000	Office of the Clerk.....	445,000	324,693	314,400
3	204,000	Chief Election Officer.....	170,100	119,340	123,100
4	1,352,500	Hansard.....	1,169,000	1,091,717	1,209,000
5	1,174,000	Sessional Requirements.....	1,481,200	938,606	954,500
6	4,311,400	Members' Indemnities.....	4,288,000	4,102,537	3,973,900
7	1,314,700	Members' Support Services.....	1,143,600	968,025	1,026,500
8	1,601,900	Caucus Support Services.....	1,310,200	1,178,670	1,268,100
9	1,033,100	Administration.....	993,400	784,409	756,700
10	88,200	Press Clipping Services.....	82,100	66,276	57,700
11	441,700	Commission on Election Contributions and Expenses.....	474,100	—	—
12	334,800	Legislative Library.....	284,000	219,791	230,200
13	1,964,900	Constituency Offices.....	1,833,800	—	—
	14,621,500	Amount to be Voted.	13,865,500	9,939,251	10,078,700
S		The Elections Act—R.S.O. 1970, Chap. 142...	—	10,828,920	120,000
S	90,000	Commission on Election Contributions and Expenses Audit Fees (Section 41 (7)) Constituency Association Annual Returns ..	102,000	1,595,680	—
S	245,500	Contribution to Legislative Assembly Retirement Allowances Account.....	245,500	7,946,460	245,500
	14,957,000	Total for Office of The Assembly	14,213,000	30,310,311	10,444,200

Program description:

This program includes indemnities and allowances and all support services provided to Members by the various Offices of The Assembly and the various expenses associated with the administration of the Commission on Election Contributions and Expenses. All funds are paid out of the Legislative Assembly Fund which is separate and independent of the Consolidated Revenue Fund.

II.—OFFICE OF THE ASSEMBLY—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Office of the Speaker	\$
Salaries and wages.....	123,200
Employee benefits.....	11,100
Transportation and communication.....	35,000
Services.....	5,000
Supplies and equipment.....	14,000
	<u>188,300</u>

Office of the Clerk

Salaries and wages.....	321,900
Employee benefits.....	40,700
Transportation and communication.....	9,500
Services.....	158,000
Supplies and equipment.....	11,900
Transfer payments	
Grant to Commonwealth Parliamentary Association.....	70,000
	<u>612,000</u>

Chief Election Officer

Salaries and wages.....	173,000
Employee benefits.....	22,000
Transportation and communication.....	4,500
Services.....	3,500
Supplies and equipment.....	1,000
	<u>204,000</u>

Hansard

Salaries and wages.....	577,700
Employee benefits.....	76,300
Transportation and communication.....	42,500
Services.....	65,000
Supplies and equipment.....	591,000
	<u>1,352,500</u>

Sessional Requirements

Salaries and wages.....	32,300
Employee benefits.....	1,200
Transportation and communication.....	177,000
Services.....	354,600
Supplies and equipment.....	608,900
	<u>1,174,000</u>

II.—OFFICE OF THE ASSEMBLY—Continued

—NOTES—

II.—OFFICE OF THE ASSEMBLY—Continued

OFFICE OF THE ASSEMBLY PROGRAM—
Continued

STANDARD ACCOUNTS CLASSIFICATION

Members' Indemnities	\$
Salaries and wages.....	2,910,500
Employee benefits.....	65,000
Transportation and communication.....	1,061,400
Services.....	22,500
Supplies and equipment.....	<u>252,000</u>
	<u>4,311,400</u>

Members' Support Services	\$
Salaries and wages.....	1,171,500
Employee benefits.....	<u>143,200</u>
	<u>1,314,700</u>

Caucus Support Services	\$
Salaries and wages.....	1,246,700
Employee benefits.....	164,400
Transportation and communication.....	76,300
Services.....	87,000
Supplies and equipment.....	<u>27,500</u>
	<u>1,601,900</u>

Administration	\$
Salaries and wages.....	638,400
Employee benefits.....	73,400
Transportation and communication.....	22,000
Services.....	168,200
Supplies and equipment.....	<u>183,100</u>
	<u>1,085,100</u>
Less: Recoveries.....	<u>52,000</u>
	<u>1,033,100</u>

Press Clipping Services	\$
Salaries and wages.....	58,000
Employee benefits.....	7,200
Services.....	18,000
Supplies and equipment.....	<u>5,000</u>
	<u>88,200</u>

—NOTES—

II.—OFFICE OF THE ASSEMBLY—Continued

—NOTES—

II.—OFFICE OF THE ASSEMBLY—Concluded

OFFICE OF THE ASSEMBLY PROGRAM—
Continued

STANDARD ACCOUNTS CLASSIFICATION

	\$
Commission on Election Contributions and Expenses	\$
Salaries and wages	229,000
Employee benefits	18,400
Transportation and communication	21,100
Services	123,100
Supplies and equipment	50,100
	<hr/>
	441,700
Legislative Library	
Salaries and wages	229,100
Employee benefits	29,200
Transportation and communication	2,300
Services	10,000
Supplies and equipment	67,200
	<hr/>
	337,800
Less: Recoveries	3,000
	<hr/>
	334,800
Constituency Offices	
Salaries and wages	1,263,600
Employee benefits	38,800
Transportation and communication	62,500
Services	562,500
Supplies and equipment	37,500
	<hr/>
	1,964,900
Statutory Appropriation	
Commission on Election Contributions and Expenses Audit Fees (Section 41(7))	
Constituency Association Annual Returns	90,000
Contribution to Legislative Assembly	
Retirement Allowances Account	245,500
	<hr/>
	335,500
TOTAL FOR OFFICE OF THE ASSEMBLY	14,957,000

—NOTES—

III.—OFFICE OF THE PREMIER
SUMMARY

1977-78 Estimates	PROGRAMS	1976-77	1975-76	
		Estimates	Actual	Estimates
\$		\$	\$	\$
1,503,000	Office of The Premier	1,420,000	1,337,101	1,436,000
1,503,000	Total for Office of The Premier	1,420,000	1,337,101	1,436,000
25,000	Less: Statutory Appropriations	25,000	25,000	25,000
1,478,000	< TOTAL TO BE VOTED	1,395,000	1,312,101	1,411,000

ACCOUNTING CLASSIFICATION

1,503,000	Total Budgetary Expenditure	1,420,000	1,337,101	1,436,000
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RECONCILIATION STATEMENT

DETAILS	1976-77 Estimates	1975-76	
		Actual	Estimates
1. Previously Published Data:		\$	\$
1.1 1976-77 Estimates	1,420,000	1,365,052	1,476,000
1.2 1975-76 Public Accounts			
1.3 1975-76 Estimates		27,951	40,000
2. Government Reorganization:			
2.1 Transfer of functions to other Ministries			
3. Total for Office of The Premier	1,420,000	1,337,101	1,436,000

III.—OFFICE OF THE PREMIER—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITY	1976-77	1975-76 Actual	\$
			Estimates		
301	\$	OFFICE OF THE PREMIER PROGRAM	\$	\$	\$
1	1,478,000	Office of The Premier.....	1,395,000	1,312,101	1,411,000
	1,478,000	Amount to be Voted.....	1,395,000	1,312,101	1,411,000
S	25,000	Premier's Salary—R.S.O. 1970, Chap. 153, as amended.....	25,000	25,000	25,000
	1,503,000	Total for Office of The Premier.....	1,420,000	1,337,101	1,436,000

Program description:

This program covers the operation and administration of the Premier's office and the functions supporting the Premier as head of Government.

—NOTES—

III.—OFFICE OF THE PREMIER—Concluded

STANDARD ACCOUNTS CLASSIFICATION		—NOTES—
Office of the Premier	\$	
Salaries and wages	1,076,000	
Employee benefits	102,900	
Transportation and communication	84,000	
Services	150,000	
Supplies and equipment	65,100	
	<hr/> 1,478,000	
Premier's Salary—R.S.O. 1970, Chap. 153, as amended	25,000	
TOTAL FOR OFFICE OF THE PREMIER	<hr/> 1,503,000	

IV.—CABINET OFFICE

SUMMARY

1977-78 Estimates	PROGRAMS	1976-77	1975-76	
		Estimates	Actual	Estimates
\$		\$	\$	\$
1,077,000	Cabinet Office	1,061,000	942,628	1,137,900
1,077,000	Total for Cabinet Office	1,061,000	942,628	1,137,900
1,077,000	< TOTAL TO BE VOTED	1,061,000	942,628	1,137,900
ACCOUNTING CLASSIFICATION				
1,077,000	Total Budgetary Expenditures	1,061,000	942,628	1,137,900

RECONCILIATION STATEMENT

DETAILS	1976-77 Estimates	1975-76	
		Actual	Estimates
1. Previously Published Data:	\$	\$	\$
1.1 1976-77 Estimates	1,061,000	1,179,940	1,606,000
1.2 1975-76 Public Accounts			
1.3 1975-76 Estimates		237,312	468,100
2. Government Reorganization:			
2.1 Transfer of functions to other Ministries			
3. Total for Cabinet Office	1,061,000	942,628	1,137,900

IV.—CABINET OFFICE—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77 Estimates	1975-76	
				Actual	Estimates
	\$		\$	\$	\$
401		CABINET OFFICE PROGRAM			
1	1,019,000	Main Office	1,022,000	942,628	1,137,900
2	58,000	Government House Leader	39,000	—	—
	<u>1,077,000</u>	Total for Cabinet Office	<u>1,061,000</u>	<u>942,628</u>	<u>1,137,900</u>

Program description:

This program involves the co-ordination of services provided to the Cabinet and Members of the Executive Council, to the Policy and Priorities Board and the Policy Field Committees of Cabinet. It includes the responsibility for liaison and secretariat services required by the Cabinet's Legislation Committee. It also includes funds for the operation of the office of the Government House Leader.

—NOTES—

IV.—CABINET OFFICE—Concluded

STANDARD ACCOUNTS CLASSIFICATION		—NOTES—
Main Office	\$	
Salaries and wages	796,700	
Employee benefits	79,700	
Transportation and communication	24,700	
Services	64,900	
Supplies and equipment	53,000	
	<hr/> 1,019,000	
Government House Leader		
Salaries and wages	46,000	
Employee benefits	4,000	
Transportation and communication	2,300	
Services	2,700	
Supplies and equipment	3,000	
	<hr/> 58,000	
TOTAL FOR CABINET OFFICE	<hr/>1,077,000	

V.—MANAGEMENT BOARD
SUMMARY

1977-78 Estimates	PROGRAMS	1976-77	1975-76	
		Estimates	Actual	Estimates
\$	\$	\$	\$	\$
80,679,000	Ministry Administration	173,394,800	1,518,256	1,893,800
4,804,000	Policy Development and Analysis	4,086,400	4,200,138	5,030,000
654,000	Management Audit	572,100	515,758	604,500
759,000	Employee Relations	686,000	569,699	609,000
217,000	Government Personnel Services	840,000	700,125	584,000
87,113,000	Total for Management Board	179,579,300	7,503,976	8,721,300
18,000	Less: Statutory Appropriations	18,000	18,389	18,000
87,095,000	< TOTAL TO BE VOTED	179,561,300	7,485,587	8,703,300

ACCOUNTING CLASSIFICATION

87,113,000	Total Budgetary Expenditure	179,579,300	7,503,587	8,721,300
—	Total Charges	—	389	—
87,113,000		179,579,300	7,503,976	8,721,300

RECONCILIATION STATEMENT

DETAILS	1976-77 Estimates	1975-76	
		Actual	Estimates
1. Previously Published Data:		\$	\$
1.1 1976-77 Estimates	179,618,000	7,507,676	8,727,000
1.2 1975-76 Public Accounts			
1.3 1975-76 Estimates			
2. Government Reorganization:			
2.1 Transfer of functions from other Ministries		32,000	30,000
2.2 Transfer of functions to other Ministries		35,700	35,700
3. Total for Management Board	179,579,300	7,503,976	8,721,300

V.—MANAGEMENT BOARD—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77 Estimates	1975-76	
				Actual	Estimates
501	\$	MINISTRY ADMINISTRATION PROGRAM	\$	\$	\$
1	836,100	Main Office.....	799,700	692,827	859,700
2	201,800	Personnel.....	82,200	54,077	70,000
3	1,297,100	Other Administration.....	1,494,900	753,352	946,100
4	78,326,000	Contingencies.....	171,000,000	—	—
	<u>80,661,000</u>	Amount to be Voted.....	<u>173,376,800</u>	<u>1,500,256</u>	<u>1,875,800</u>
S	18,000	Minister's Salary—R.S.O. 1970, Chap. 153, as amended.....	18,000	18,000	18,000
	<u>80,679,000</u>	Total for Ministry Administration.....	<u>173,394,800</u>	<u>1,518,256</u>	<u>1,893,800</u>

Program description:

Provides the Management Board Secretariat and the staff of the Civil Service Commission with the overall direction required to ensure that the means for it to meet its objectives in a co-ordinated fashion are available. Provides for estimated cost of anticipated salary and employee benefits awards for government employees, supplementary summer student employment and estimated costs related to proposed Federal Provincial agreement on reciprocal taxation.

—NOTES—

V.—MANAGEMENT BOARD—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Main Office	\$
Salaries and wages	513,700
Employee benefits	66,700
Transportation and communication	30,500
Services	167,800
Supplies and equipment	23,900
Transfer payments	
Grant to the Institute of Public Administration of Canada	33,500
	<hr/>
Minister's Salary—R.S.O. 1970, Chap. 153, as amended	836,100
	<hr/>
	18,000
	<hr/>
	854,100

Personnel

Salaries and wages	86,100
Employee benefits	104,900
Transportation and communication	700
Services	9,600
Supplies and equipment	500
	<hr/>
	201,800

Other Administration

Salaries and wages	521,600
Employee benefits	60,200
Transportation and communication	70,500
Services	590,000
Supplies and equipment	50,800
Transfer payments	
Grants to compensate for municipal taxation	4,000
	<hr/>
	1,297,100

Contingencies

Salaries and wages	48,326,000
Employee benefits	14,000,000
Other Transactions	
Contingency for estimated costs related to proposed Federal Provincial agreement on reciprocal taxation	16,000,000
	<hr/>
	78,326,000
Total for Ministry Administration Program	<hr/> <hr/> 80,679,000

V.—MANAGEMENT BOARD—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77	1975-76	
			Estimates	Actual	Estimates
	\$		\$	\$	\$
502					
		POLICY DEVELOPMENT AND ANALYSIS PROGRAM			
1	1,381,500	Compensation	1,156,800	1,196,823	1,503,100
2	1,036,500	Staffing	906,300	1,106,513	1,389,600
3	1,019,000	Management Policy	866,300	839,681	989,300
4	1,367,000	Programs and Estimates	1,157,000	1,057,121	1,148,000
	<u>4,804,000</u>	Total for Policy Development and Analysis	<u>4,086,400</u>	<u>4,200,138</u>	<u>5,030,000</u>

Program description:

Develops and maintains for the Management Board and the Civil Service Commission administrative policies, procedures, standards and guidelines which will enable the ministries and designated boards, commissions and agencies to effectively use their resources to the public advantage. Ensures that ministries and designated agencies are provided with the resources which will enable them to effectively realize the Government's objectives.

—NOTES—

V.—MANAGEMENT BOARD—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Compensation	\$
Salaries and wages.....	989,700
Employee benefits.....	132,400
Transportation and communication.....	21,900
Services.....	230,600
Supplies and equipment.....	6,900
	<hr/> <u>1,381,500</u>

Staffing

Salaries and wages.....	777,800
Employee benefits.....	102,500
Transportation and communication.....	13,700
Services.....	117,000
Supplies and equipment.....	25,500
	<hr/> <u>1,036,500</u>

Management Policy

Salaries and wages.....	692,700
Employee benefits.....	88,100
Transportation and communication.....	14,600
Services.....	214,600
Supplies and equipment.....	9,000
	<hr/> <u>1,019,000</u>

Programs and Estimates

Salaries and wages.....	1,097,500
Employee benefits.....	142,500
Transportation and communication.....	6,800
Services.....	88,200
Supplies and equipment.....	32,000
	<hr/> <u>1,367,000</u>

Total for Policy Development and
Analysis Program 4,804,000

V.—MANAGEMENT BOARD—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77	1975-76	
			Estimates	Actual	Estimates
503	\$	MANAGEMENT AUDIT PROGRAM	\$	\$	\$
1	402,000	Operational Review	340,000	301,990	336,000
2	252,000	Personnel Audit	232,100	213,768	268,500
	<u>654,000</u>	Total for Management Audit.	<u>572,100</u>	<u>515,758</u>	<u>604,500</u>

Program description:

Evaluates the effectiveness of program management, carries out special studies, and audits the implementation of the administrative policies, procedures and standards of the Management Board and the Civil Service Commission throughout the Government, to assist Management Board in fulfilling its responsibilities for ensuring that program managers are operating effectively, efficiently and economically.

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77	1975-76	
			Estimates	Actual	Estimates
504	\$	EMPLOYEE RELATIONS PROGRAM	\$	\$	\$
1	284,900	Public Service Appeal Boards.	263,000	173,683	182,000
2	474,100	Staff Relations	423,000	396,016	427,000
	<u>759,000</u>	Total for Employee Relations.	<u>686,000</u>	<u>569,699</u>	<u>609,000</u>

Program description:

Through a process of collective bargaining, mediation and arbitration, establishes levels of compensation and terms of service acceptable to those employees who are members of a recognized bargaining unit; and maintains equitable grievance and appeal procedures as required by law.

—NOTES—

V.—MANAGEMENT BOARD—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Operational Review	\$
Salaries and wages	308,600
Employee benefits	41,200
Transportation and communication	15,200
Services	32,000
Supplies and equipment	5,000
	<hr/>
	402,000

Personnel Audit

Salaries and wages	207,600
Employee benefits	27,400
Transportation and communication	8,100
Services	7,400
Supplies and equipment	1,500
	<hr/>
	252,000
Total for Management Audit Program	<hr/> <hr/> 654,000

STANDARD ACCOUNTS CLASSIFICATION

Public Service Appeal Boards	\$
Salaries and wages	66,100
Employee benefits	5,400
Transportation and communication	4,800
Services	203,200
Supplies and equipment	5,400
	<hr/>
	284,900

Staff Relations

Salaries and wages	364,700
Employee benefits	48,100
Transportation and communication	12,000
Services	32,400
Supplies and equipment	16,900
	<hr/>
	474,100
Total for Employee Relations Program	<hr/> <hr/> 759,000

V.—MANAGEMENT BOARD—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77 Estimates	1975-76	
				Actual	Estimates
	\$		\$	\$	\$
505		GOVERNMENT PERSONNEL SERVICES PROGRAM			
1	1,000	Temporary Help Services	7,000	—	7,000
2	183,000	French Language Services	759,000	699,392	565,000
3	4,000	Staff Development Centre	4,300	344	4,000
4	8,000	Staff Training Services	7,700	—	8,000
5	21,000	Personnel Advertising Services	62,000	—	—
	<u>217,000</u>	Amount to be Voted	<u>840,000</u>	<u>699,736</u>	<u>584,000</u>
S	—	Reserve for outstanding cheques	—	389	—
	<u>217,000</u>	Total for Government Personnel Services	<u>840,000</u>	<u>700,125</u>	<u>584,000</u>

Program description:

Provides ministries and designated boards, commissions and agencies with personnel management services of a quality and cost which will help meet the government's objectives.

—NOTES—

V.—MANAGEMENT BOARD—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Temporary Help Services	\$
Salaries and wages.....	9,592,800
Employee benefits.....	566,800
Transportation and communication.....	7,100
Services.....	31,000
Supplies and equipment.....	39,000
	<hr/>
Less: Recoveries from other Ministries.....	10,236,700
	<hr/>
	10,235,700
	<hr/>
	1,000
	<hr/>

French Language Services

Salaries and wages.....	199,600
Employee benefits.....	9,900
Transportation and communication.....	13,800
Services.....	85,100
Supplies and equipment.....	3,600
	<hr/>
Less: Recoveries from other Ministries.....	312,000
	<hr/>
	129,000
	<hr/>
	183,000
	<hr/>

Staff Development Centre

Salaries and wages.....	69,700
Employee benefits.....	9,200
Transportation and communication.....	3,500
Services.....	201,400
Supplies and equipment.....	32,000
	<hr/>
Less: Recoveries from other Ministries.....	315,800
	<hr/>
	311,800
	<hr/>
	4,000
	<hr/>

Staff Training Services

Salaries and wages.....	204,500
Employee benefits.....	27,000
Transportation and communication.....	44,000
Services.....	226,000
Supplies and equipment.....	33,600
	<hr/>
Less: Recoveries from other Ministries.....	535,100
	<hr/>
	527,100
	<hr/>
	8,000
	<hr/>

V.—MANAGEMENT BOARD—Continued

—NOTES—

V.—MANAGEMENT BOARD—Concluded

GOVERNMENT PERSONNEL SERVICES PROGRAM—Continued	—NOTES—
STANDARD ACCOUNTS CLASSIFICATION	
Personnel Advertising Services \$	
Salaries and wages	47,500
Employee benefits	6,300
Transportation and communication	40,000
Services	348,600
	442,400
Less: Recoveries from other Ministries	421,400
	21,000
Total for Government Personnel Services Program	217,000
TOTAL FOR MANAGEMENT BOARD	87,113,000

VI.—OFFICE OF PROVINCIAL AUDITOR
SUMMARY

1977-78 Estimates	PROGRAMS	1976-77	1975-76	
		Estimates	Actual	Estimates
\$	\$	\$	\$	\$
2,007,000	Administration of The Audit Act and Statutory Audits	1,735,000	1,544,261	1,636,000
2,007,000	Total for Office of Provincial Auditor	1,735,000	1,544,261	1,636,000
51,000	Less: Statutory Appropriations	47,000	46,590	47,000
1,956,000	< TOTAL TO BE VOTED	1,688,000	1,497,671	1,589,000

ACCOUNTING CLASSIFICATION				
2,007,000	Total Budgetary Expenditure	1,735,000	1,544,261	1,636,000

RECONCILIATION STATEMENT

DETAILS	1976-77	1975-76	
	Estimates	Actual	Estimates
1. Previously Published Data:	\$	\$	\$
1.1 1976-77 Estimates	1,640,000	1,544,261	1,636,000
1.2 1975-76 Public Accounts			
1.3 1975-76 Estimates			
2. Supplementary Estimates			
2.1 1976-77 Supplementary Estimates as approved in The Supply Act, 1976, dated December 16, 1976	95,000		
	1,735,000	1,544,261	1,636,000

VI.—OFFICE OF PROVINCIAL AUDITOR—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77 Estimates	1975-76 Actual	1975-76 Estimates
	\$		\$	\$	\$
601 ADMINISTRATION OF THE AUDIT ACT AND STATUTORY AUDITS					
1	1,956,000	Office of Provincial Auditor.....	1,688,000	1,497,671	1,589,000
	1,956,000	Amount to be Voted.....	1,688,000	1,497,671	1,589,000
S	51,000	Provincial Auditor's Salary—R.S.O. 1970, Chap. 36, as amended.....	47,000	46,590	47,000
	2,007,000	Total for Administration of The Audit Act and Statutory Audits.....	1,735,000	1,544,261	1,636,000

Program description:

This Office carries out the statutory requirements imposed under The Audit Act and other Statutes of the Province. In addition to the audit of the Consolidated Revenue Fund, this program includes the audit of Ministerial and Quasi-Judicial Agencies.

—NOTES—

VI.—OFFICE OF PROVINCIAL AUDITOR—Concluded

STANDARD ACCOUNTS CLASSIFICATION	\$	—NOTES—
Office of Provincial Auditor		
Salaries and wages	1,671,000	
Employee benefits	208,000	
Transportation and communication	40,000	
Services	30,000	
Supplies and equipment	7,000	
	<hr/> 1,956,000	
Provincial Auditor's Salary—R.S.O. 1970, Chap. 36, as amended	51,000	
Total for Administration of The Audit Act and Statutory Audits Program	<hr/> 2,007,000	
TOTAL FOR OFFICE OF PROVINCIAL AUDITOR	<u>2,007,000</u>	

VII.—OFFICE OF THE OMBUDSMAN

SUMMARY

1977-78 Estimates	<u>PROGRAMS</u>		1976-77	1975-76	
			Estimates	Actual	Estimates
\$		\$	\$	\$	\$
3,560,000	Office of the Ombudsman		2,809,000	1,297,044	—
3,560,000	Total for Office of the Ombudsman		2,809,000	1,297,044	—
3,560,000	< TOTAL TO BE VOTED		2,809,000	1,297,044	—

ACCOUNTING CLASSIFICATION

3,560,000	Total Budgetary Expenditure	2,809,000	1,297,044	—
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RECONCILIATION STATEMENT

DETAILS	1976-77 Estimates	1975-76	
		Actual	Estimates
1. Previously Published Data:		\$	\$
1.1 1976-77 Estimates	2,300,000		1,297,044
1.2 1975-76 Public Accounts			
1.3 1975-76 Estimates		509,000	
2. Supplementary Estimates			
2.1 1976-77 Supplementary Estimates as approved in The Supply Act, 1976, dated December 16, 1976			
3. Total for Office of the Ombudsman	2,809,000	1,297,044	

VII.—OFFICE OF THE OMBUDSMAN—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITY	1976-77	1975-76	
			Estimates	Actual	Estimates
701	\$	OFFICE OF THE OMBUDSMAN PROGRAM	\$	\$	\$
1	3,560,000	The Ombudsman	2,809,000	1,297,044	—
	3,560,000	Total for Office of the Ombudsman	2,809,000	1,297,044	—

Program description:

This Office carries out the statutory requirements imposed under Bill 86, The Ombudsman Act, 1975. It provides expertise to assist the Ombudsman to meet his objectives in a co-ordinated manner.

The Office provides legal, legal research, investigative, interviewing, library, public and private hearings, communications, rural and institutional services. It also has an administrative unit supporting the foregoing in the professional and technical areas of planning, personnel, payroll, accounting, leasing and upkeep of premises, acquisition and maintenance of equipment, and other matters necessary for the effective development of the program.

—NOTES—

VII.—OFFICE OF THE OMBUDSMAN—Concluded

STANDARD ACCOUNTS CLASSIFICATION		—NOTES—
The Ombudsman	\$	
Salaries and wages.....	2,342,000	
Employee benefits.....	248,000	
Transportation and communication.....	233,000	
Services.....	600,000	
Supplies and equipment.....	137,000	
	<hr/> 3,560,000	
TOTAL FOR OFFICE OF THE OMBUDSMAN	<hr/> <hr/> 3,560,000	

VIII.—MINISTRY OF GOVERNMENT SERVICES
SUMMARY

1977-78 Estimates	PROGRAMS	\$	1976-77 Estimates	1975-76 Actual	1975-76 Estimates
			\$	\$	\$
5,503,000	Ministry Administration		4,983,000	5,044,828	3,521,100
175,481,000	Provision of Accommodation		176,357,000	177,113,748	196,505,100
60,673,000	Upkeep of Accommodation		53,139,000	46,139,663	50,215,100
45,546,000	Supply and Services		59,604,200	60,953,387	45,967,300
1,076,000	Management and Information Services		874,000	902,878	1,278,000
288,279,000	Ministry Total		294,957,200	290,154,504	297,486,600
1,225,500	Less: Statutory Appropriations		1,240,500	1,912,308	41,000
287,053,500	< TOTAL TO BE VOTED		293,716,700	288,242,196	297,445,600

ACCOUNTING CLASSIFICATION

287,079,000	Total Budgetary Expenditure	293,757,200	288,342,637	297,431,600
1,200,000	Total Charges	1,200,000	1,811,867	55,000
288,279,000		294,957,200	290,154,504	297,486,600

RECONCILIATION STATEMENT

DETAILS	1976-77 Estimates	1975-76	
		Actual	Estimates
1. Previously Published Data:		\$	\$
1.1 1976-77 Estimates	292,550,000		
1.2 1975-76 Estimates		290,200,680	294,553,000
1.3 1975-76 Public Accounts			
2. Supplementary Estimates			
2.1 1976-77 Supplementary Estimates as approved in The Supply Act, 1976 dated December 16, 1976	2,400,000		
2.2 1975-76 Supplementary Estimates as approved in The Supply Act, 1975 dated March 18, 1976			2,650,000
3. Government Reorganization:			
3.1 Transfer of functions to other Ministries	100,000	331,991	401,200
3.2 Transfer of functions from other Ministries	107,200	285,815	684,800
4. Ministry Total	294,957,200	290,154,504	297,486,600

VIII.—MINISTRY OF GOVERNMENT SERVICES—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77	1975-76	
			Estimates	Actual	Estimates
801	\$	MINISTRY ADMINISTRATION PROGRAM	\$	\$	\$
1	615,400	Main Office	677,800	676,154	701,000
2	1,400,100	Financial Services	1,144,100	1,027,207	1,094,100
3	645,300	Supply and Office Services	343,800	180,625	201,600
4	607,700	Personnel Services	548,900	489,650	528,500
5	83,000	Information Services	82,300	80,000	75,900
6	132,400	Analysis, Research and Planning	135,200	130,000	123,400
7	382,300	Legal Services	342,200	253,240	282,900
8	278,500	Audit Services	242,000	228,227	256,600
9	132,800	Ministers Without Portfolio	226,200	190,482	224,100
	4,277,500	Amount to be Voted	3,742,500	3,255,585	3,488,100
S	18,000	Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000	18,000	18,000
S	7,500	Ministers without Portfolio—R.S.O. 1970, Chap. 153, as amended	22,500	5,000	15,000
S	1,200,000	Deposit, Trust and Reserve Accounts	1,200,000	1,766,243	—
	5,503,000	Total for Ministry Administration	4,983,000	5,044,828	3,521,100

Program description:

This program provides the Ministry with administrative support services. It utilizes professional expertise to assist the Ministry to meet its operating objectives in a co-ordinated manner and includes funds for Ministers Without Portfolio.

VIII.—MINISTRY OF GOVERNMENT SERVICES—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Main Office	\$
Salaries and wages.....	305,800
Employee benefits.....	178,300
Transportation and communication.....	20,000
Services.....	69,900
Supplies and equipment.....	41,400
	<hr/>
Minister's Salary—R.S.O. 1970, Chap. 153, as amended.....	615,400
	<hr/>
	18,000
	<hr/>
	633,400

Financial Services

Salaries and wages.....	965,700
Employee benefits.....	112,100
Transportation and communication.....	4,600
Services.....	291,500
Supplies and equipment.....	26,200
	<hr/>
<i>Charges</i>	\$
Central Collection Deposits.....	750,000
Contract Security Deposits.....	75,000
Effingham Park Expropriation	
Trust Account.....	40,000
Ontario Housing Corporation—	
Land Maintenance.....	130,000
Ontario Land Corporation—	
Land Maintenance.....	180,000
Publications Deposit Trust	
Account.....	20,000
Reserve for outstanding	
cheques.....	5,000
	<hr/>
	1,200,000
	<hr/>
	2,600,100

Supply and Office Services

Salaries and wages.....	111,600
Employee benefits.....	11,600
Transportation and communication.....	9,000
Services.....	800
Supplies and equipment.....	12,100
Other—Allocation from other Activities.....	500,200
	<hr/>
	645,300

VIII.—MINISTRY OF GOVERNMENT SERVICES—Continued

—NOTES—

VIII.—MINISTRY OF GOVERNMENT SERVICES—Continued

MINISTRY ADMINISTRATION PROGRAM
—Continued

STANDARD ACCOUNTS CLASSIFICATION

Personnel Services	\$
Salaries and wages.....	396,900
Employee benefits.....	48,400
Transportation and communication.....	14,600
Services.....	133,500
Supplies and equipment.....	14,300
	<hr/>
	607,700

—NOTES—

Information Services

Salaries and wages.....	47,400
Employee benefits.....	6,100
Transportation and communication.....	1,000
Services.....	24,500
Supplies and equipment.....	4,000
	<hr/>
	83,000

Analysis, Research and Planning

Salaries and wages.....	107,700
Employee benefits.....	14,100
Transportation and communication.....	1,000
Services.....	4,600
Supplies and equipment.....	5,000
	<hr/>
	132,400

Legal Services

Salaries and wages.....	110,000
Employee benefits.....	2,300
Transportation and communication.....	1,600
Services.....	257,400
Supplies and equipment.....	11,000
	<hr/>
	382,300

Audit Services

Salaries and wages.....	218,000
Employee benefits.....	28,700
Transportation and communication.....	8,200
Services.....	21,000
Supplies and equipment.....	2,600
	<hr/>
	278,500

VIII.—MINISTRY OF GOVERNMENT SERVICES—Continued

—NOTES—

VIII.—MINISTRY OF GOVERNMENT SERVICES—Continued

MINISTRY ADMINISTRATION PROGRAM
—Continued

STANDARD ACCOUNTS CLASSIFICATION

	\$	—NOTES—
Ministers Without Portfolio		
Salaries and wages	85,000	
Employee benefits	4,500	
Transportation and communication	19,600	
Services	14,200	
Supplies and equipment	9,500	
	<hr/> 132,800	
Ministers Without Portfolio Salaries—R.S.O. 1970, Chap. 153, as amended	7,500	
	<hr/> 140,300	
Total for Ministry Administration Program	<hr/> <hr/> 5,503,000	

VIII.—MINISTRY OF GOVERNMENT SERVICES—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77 Estimates	1975-76	
				Actual	Estimates
802	\$	PROVISION OF ACCOMMODATION PROGRAM	\$	\$	\$
1	682,000	Program Administration	523,700	563,925	462,500
2	74,483,900	Capital Construction	90,388,100	86,478,816	110,320,200
3	49,761,800	Leasing	39,692,600	36,463,087	37,561,400
4	32,705,900	Real Property Acquisition	31,966,100	46,146,301	39,790,600
5	817,100	Advisory Services	618,700	780,450	553,100
6	9,668,900	Lease—Purchase	5,187,400	—	—
7	6,709,300	Accommodation Alterations	7,527,000	6,326,100	7,511,900
8	652,100	Real Property Management	453,400	355,069	305,400
	<u>175,481,000</u>	<u>Total for Provision of Accommodation</u>	<u>176,357,000</u>	<u>177,113,748</u>	<u>196,505,100</u>

Program description:

This program provides accommodation for Ministries and certain Agencies and Boards of the Ontario Government. The real property acquisition program is also responsible for land acquisitions for certain other Ministries. The funds for these land acquisitions are provided in the Estimates of the Ministries concerned.

—NOTES—

VIII.—MINISTRY OF GOVERNMENT SERVICES—Continued

STANDARD ACCOUNTS CLASSIFICATION		—NOTES—
Program Administration	\$	
Salaries and wages	439,600	
Employee benefits	48,600	
Transportation and communication	11,500	
Services	164,900	
Supplies and equipment	17,400	
	<hr/> 682,000	
Capital Construction		
Salaries and wages	2,997,000	
Employee benefits	384,500	
Transportation and communication	138,000	
Services	57,200	
Supplies and equipment	107,200	
Acquisition/Construction of physical assets \$		
Construction of buildings, etc.	69,300,000	
Land for construction purposes	1,500,000	70,800,000
	<hr/> 74,483,900	
Leasing		
Salaries and wages	784,100	
Employee benefits	89,800	
Transportation and communication	62,500	
Services	\$	
Operating	37,800	
Program delivery	50,524,200	50,562,000
Supplies and equipment		
Operating	41,900	
Program delivery	385,000	426,900
	<hr/> 51,925,300	
Less: Recoveries from other Ministries	2,163,500	
	<hr/> 49,761,800	
Real Property Acquisition		
Salaries and wages	2,217,500	
Employee benefits	222,200	
Transportation and communication	248,200	
Services	189,600	
Supplies and equipment	117,900	
Acquisition/Construction of physical assets	<hr/> 30,000,000	
	<hr/> 32,995,400	
Less: Recoveries from other Ministries	289,500	
	<hr/> 32,705,900	
Advisory Services		
Salaries and wages	531,600	
Employee benefits	66,200	
Transportation and communication	38,900	
Services	157,800	
Supplies and equipment	22,600	
	<hr/> 817,100	

VIII.—MINISTRY OF GOVERNMENT SERVICES—Continued

—NOTES—

VIII.—MINISTRY OF GOVERNMENT SERVICES—Continued

PROVISION OF ACCOMMODATION PROGRAM
—Continued

—NOTES—

STANDARD ACCOUNTS CLASSIFICATION

Lease—Purchase	\$
Salaries and wages	216,400
Employee benefits	28,600
Transportation and communication	10,300
Services \$	
Operating	5,000
Program delivery	5,341,200
	5,346,200
Supplies and equipment	8,400
Acquisition/Construction of physical assets	4,059,000
	9,668,900

Accommodation Alterations

Salaries and wages	580,300
Employee benefits	73,400
Transportation and communication	18,900
Services \$	
Operating	19,200
Program delivery	5,740,000
	5,759,200
Supplies and equipment	
Operating	17,500
Program delivery	260,000
	277,500
	6,709,300

Real Property Management

Salaries and wages	424,300
Employee benefits	25,800
Transportation and communication	41,000
Services	149,000
Supplies and equipment	12,000
	652,100
Total for Provision of Accommodation Program	175,481,000

VIII.—MINISTRY OF GOVERNMENT SERVICES—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77 Estimates	1975-76	
				Actual	Estimates
803	\$	UPKEEP OF ACCOMMODATION PROGRAM	\$	\$	\$
1	3,665,700	Program Administration	3,477,400	3,125,993	3,452,600
2	57,007,300	Repairs, Operation and Maintenance	49,661,600	43,013,670	46,762,500
	<u>60,673,000</u>	Total for Upkeep of Accommodation	<u>53,139,000</u>	<u>46,139,663</u>	<u>50,215,100</u>

Program description:

This program provides the upkeep of property owned or occupied by Ministries, and certain Agencies and Boards of the Ontario Government.

—NOTES—

VIII.—MINISTRY OF GOVERNMENT SERVICES—Continued

STANDARD ACCOUNTS CLASSIFICATION		—NOTES—
Program Administration	\$	
Salaries and wages	2,861,000	
Employee benefits	368,300	
Transportation and communication	111,900	
Services	132,900	
Supplies and equipment	191,600	
	<hr/> 3,665,700	
Repairs, Operation and Maintenance		
Salaries and wages	17,902,000	
Employee benefits	2,285,400	
Transportation and communication	570,500	
Services	23,741,900	
Supplies and equipment	13,189,600	
	<hr/> 57,689,400	
Less: Recoveries from other Ministries	682,100	
	<hr/> 57,007,300	
Total for Upkeep of Accommodation Program	<hr/> 60,673,000	

VIII.—MINISTRY OF GOVERNMENT SERVICES—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77	1975-76	
			Estimates	Actual	Estimates
804	\$	SUPPLY AND SERVICES PROGRAM	\$	\$	\$
1	464,700	Program Administration	416,800	514,201	512,000
2	1,064,500	Supply Administration	975,600	850,088	892,800
3	2,013,900	Printing and Stationery Services	1,876,100	1,201,355	1,583,200
4	219,700	Collection Services	181,800	148,550	157,800
5	54,900	Vehicle Repair and Trucking Services	37,700	—	16,200
6	522,600	Government Mail Services	577,900	777,052	490,000
7	202,600	Records Centre	193,100	361,509	385,100
8	1,716,300	Legislative Services	1,538,500	1,363,050	1,379,200
9	22,739,000	Employee Benefits	40,981,000	44,181,084	29,286,100
10	2,575,500	Government Payments	1,944,400	3,272,540	3,336,300
11	8,910,400	Telecommunications	7,502,500	6,539,970	6,205,400
12	171,200	Insurance and Risk Management	146,800	140,574	150,400
13	904,100	Protocol Services	746,800	655,756	673,000
14	927,200	Employee Health Services	781,200	824,593	891,800
15	2,841,700	Employee Data Services	1,504,400	—	—
16	217,700	Employee Advisory Services	199,600	—	—
	45,546,000	Amount to be Voted	59,604,200	60,830,322	45,959,300
S	—	Government Stationery Account	—	28,039	—
S	—	Government Mail Services	—	21,000	—
S	—	Payments under Section 19 of the Public Service Superannuation Amendment Act, 1960-61	—	2,143	8,000
S	—	Employee Benefits (Government Contributions)	—	71,883	—
	45,546,000	Total for Supply and Services	59,604,200	60,953,387	45,967,300

Program description:

This program offers Ministries and Agencies certain support services at minimum cost. It aims to achieve efficiency through economies of scale in the supply of purchased goods and common services. The program also covers certain support services required to meet the operational needs of the Legislative Assembly.

VIII.—MINISTRY OF GOVERNMENT SERVICES—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Program Administration	\$
Salaries and wages.....	237,500
Employee benefits.....	31,100
Transportation and communication.....	4,600
Services.....	188,800
Supplies and equipment.....	2,700
	<hr/>
	464,700

Supply Administration

Salaries and wages.....	852,000
Employee benefits.....	106,100
Transportation and communication.....	17,000
Services.....	134,100
Supplies and equipment.....	36,800
	<hr/>
Less: Recoveries from other Activities.....	81,500
	<hr/>
	1,064,500

Printing and Stationery Services

Salaries and wages.....	1,937,700
Employee benefits.....	235,800
Transportation and communication.....	290,700
Services.....	824,800
Supplies and equipment.....	4,895,300
	<hr/>
Less: Recoveries from other Ministries.....	6,170,400
	<hr/>
	2,013,900

Collection Services

Salaries and wages.....	176,400
Employee benefits.....	23,300
Transportation and communication.....	1,000
Services.....	17,500
Supplies and equipment.....	1,500
	<hr/>
	219,700

VIII.—MINISTRY OF GOVERNMENT SERVICES—Continued

—NOTES—

VIII.—MINISTRY OF GOVERNMENT SERVICES—Continued

SUPPLY AND SERVICES PROGRAM—Continued

—NOTES—

STANDARD ACCOUNTS CLASSIFICATION

	\$
Salaries and wages	452,500
Employee benefits	47,100
Transportation and communication	10,600
Services	143,000
Supplies and equipment	163,300
	<hr/>
Less: Recoveries from other Ministries	816,500
	<hr/>
	761,600
	<hr/>
	54,900

Government Mail Services

Salaries and wages	491,400
Employee benefits	40,500
Transportation and communication	2,815,900
Services	127,700
Supplies and equipment	136,100
	<hr/>
Less: Recoveries from other Ministries	3,611,600
	<hr/>
	3,089,000
	<hr/>
	522,600

Records Centre

Salaries and wages	129,500
Employee benefits	17,100
Transportation and communication	1,000
Services	30,000
Supplies and equipment	25,000
	<hr/>
	202,600

Legislative Services

Salaries and wages	1,079,400
Employee benefits	125,500
Transportation and communication	5,100
Services	267,600
Supplies and equipment	238,700
	<hr/>
	1,716,300

VIII.—MINISTRY OF GOVERNMENT SERVICES—Continued

—NOTES—

VIII.—MINISTRY OF GOVERNMENT SERVICES—Continued

SUPPLY AND SERVICES PROGRAM—Continued

—NOTES—

STANDARD ACCOUNTS CLASSIFICATION

	\$	
Salaries and wages	1,300,000	
Employee benefits	141,100	
Transportation and communication	17,900	
Services	702,400	
Supplies and equipment	28,600	
Transfer payments	\$	
Payments augmenting allowances and annuities as authorized by the Lieutenant-Governor in Council under Section 39 of The Public Service Superannuation Act as amended	9,644,000	
Payments augmenting allow- ances and annuities under Sec- tion 11(2) of The Superannua- tion Adjustment Benefits Act, 1975 to certain recipients under The Public Service Superannua- tion Act	8,345,300	17,989,300
Employee benefits (Government contributions)		
The Public Service Superannuation		
Act, Section 10(1)	57,765,400	
The Superannuation Adjustment Benefits Act, 1975, Section 8(1)	11,553,100	
Canada Pension Plan	13,632,700	
Unemployment Insurance	16,343,100	
Group Life Insurance	5,763,900	
Long Term Income Protection	9,309,600	
Ontario Health Insurance Plan	21,451,900	
Supplementary Health and Hos- pital Plan	5,491,800	
	141,311,500	
Less: Recoveries from other Ministries	138,752,800	
Insurance premiums for retired employees and/or their depend- ants	2,558,700	
Payment on Unfunded Liability of The Public Service Superan- nuation Fund	1,000	2,559,700
		22,739,000

VIII.—MINISTRY OF GOVERNMENT SERVICES—Continued

—NOTES—

VIII.—MINISTRY OF GOVERNMENT SERVICES—Continued

SUPPLY AND SERVICES PROGRAM—Continued

—NOTES—

STANDARD ACCOUNTS CLASSIFICATION

Government Payments	\$
Salaries and wages	631,300
Employee benefits	75,200
Transportation and communication	936,500
Services	749,000
Supplies and equipment	183,500
	<hr/>
	2,575,500

Telecommunications

Salaries and wages	849,900
Employee benefits	104,600
Transportation and communication	11,867,000
Services	40,000
Supplies and equipment	55,000
	<hr/>
	12,916,500
Less: Recoveries from other Ministries	4,006,100
	<hr/>
	8,910,400

Insurance and Risk Management

Salaries and wages	85,300
Employee benefits	10,300
Transportation and communication	700
Services	72,800
Supplies and equipment	2,100
	<hr/>
	171,200

Protocol Services

Salaries and wages	212,400
Employee benefits	23,500
Transportation and communication	18,200
Services	425,000
Supplies and equipment	225,000
	<hr/>
	904,100

VIII.—MINISTRY OF GOVERNMENT SERVICES—Continued

—NOTES—

VIII.—MINISTRY OF GOVERNMENT SERVICES—Continued

SUPPLY AND SERVICES PROGRAM—Continued

—NOTES—

STANDARD ACCOUNTS CLASSIFICATION

Employee Health Services	\$
Salaries and wages.....	771,600
Employee benefits.....	98,700
Transportation and communication.....	5,500
Services.....	18,000
Supplies and equipment.....	33,400
	<hr/>
	927,200
Employee Data Services	
Salaries and wages.....	333,800
Employee benefits.....	42,500
Transportation and communication.....	4,500
Services.....	2,373,600
Supplies and equipment.....	87,300
	<hr/>
	2,841,700
Employee Advisory Services	
Salaries and wages.....	171,600
Employee benefits.....	22,500
Transportation and communication.....	14,200
Services.....	4,200
Supplies and equipment.....	5,200
	<hr/>
	217,700
Total for Supply and Services Program	<hr/> <hr/> <hr/> 45,546,000

VIII.—MINISTRY OF GOVERNMENT SERVICES—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	\$	1976-77 Estimates	1975-76 Actual	1975-76 Estimates
				\$	\$	\$
805	\$	MANAGEMENT AND INFORMATION SERVICES PROGRAM	\$			
1	100	Program Administration		100	14	100
2	496,000	Management Consulting Services		194,800	94,561	1,000
3	410,000	Systems Development Services		1,000	293,574	1,000
4	169,900	Computer Services		678,100	514,729	1,275,900
	1,076,000	Total for Management and Information Services		874,000	902,878	1,278,000

Program description:

This program provides Ministries and Agencies with a high quality professional management-consulting resource, manual and automated systems development and programming resource and a comprehensive computerized information-processing resource, at fees that are competitive with those of the private sector.

—NOTES—

VIII.—MINISTRY OF GOVERNMENT SERVICES—Concluded

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Program Administration	\$
Salaries and wages	95,800
Employee benefits	12,700
Transportation and communication	6,600
Services	11,000
Supplies and equipment	5,500
	131,600
Less: Recoveries from other Activities	131,500
	100
Management Consulting Services	
Salaries and wages	389,000
Employee benefits	51,500
Transportation and communication	7,500
Services	34,000
Supplies and equipment	7,000
Other—Allocation of Program Administration	7,000
	496,000
Systems Development Services	
Salaries and wages	4,072,500
Employee benefits	504,900
Transportation and communication	72,100
Services	710,000
Supplies and equipment	137,300
Other—Allocation of Program Administration	29,000
	5,525,800
Less: Recoveries from other Ministries	5,115,800
	410,000
Computer Services	
<i>Operating</i>	
Salaries and wages	4,893,400
Employee benefits	615,000
Transportation and communication	370,000
Services	11,860,000
Supplies and equipment	1,300,000
Other—Allocation of Program Administration	95,500
	19,133,900
Less: Recoveries from other Ministries	19,133,800
	100
<i>Equipment Tender Implementation</i>	
Services	169,800
	169,900
Total for Management and Information Services Program	1,076,000
MINISTRY TOTAL	288,279,000

IX.—MINISTRY OF NORTHERN AFFAIRS
SUMMARY

1977-78 Estimates	PROGRAMS	1976-77	1975-76	
		Estimates	Actual	Estimates
\$		\$	\$	\$
3,981,000	Ministry Administration	2,236,000	2,008,333	3,439,800
37,584,000	Northern Communities Assistance	30,207,000	24,928,444	35,441,000
79,081,000	Regional Priorities and Development	67,190,000	68,205,904	62,695,000
120,646,000	Ministry Total	99,633,000	95,142,681	101,575,800
18,000	Less: Statutory Appropriations	—	—	—
120,628,000	< TOTAL TO BE VOTED	99,633,000	95,142,681	101,575,800

ACCOUNTING CLASSIFICATION

120,546,000	Total Budgetary Expenditure	99,533,000	95,142,681	101,575,800
100,000	Total Disbursements	100,000	—	—
120,646,000		99,633,000	95,142,681	101,575,800

RECONCILIATION STATEMENT

DETAILS	1976-77 Estimates	1975-76	
		Actual	Estimates
	\$	\$	\$
1. Government Reorganization:			
1.1 Transfer of functions from other Ministries	99,633,000	95,142,681	101,575,800
2. Ministry Total	99,633,000	95,142,681	101,575,800

IX.—MINISTRY OF NORTHERN AFFAIRS—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77	1975-76 Actual	1975-76 Estimates
			Estimates	\$	\$
901	\$	MINISTRY ADMINISTRATION PROGRAM	\$	\$	\$
1	426,000	Main Office	—	New Activity	—
2	191,000	Information Services	—	New Activity	—
3	1,421,000	Analysis, Research and Planning	937,000	812,284	2,131,800
4	1,925,000	Regional Operations	1,299,000	1,196,049	1,308,000
	3,963,000	Amount to be Voted	2,236,000	2,008,333	3,439,800
S	18,000	Minister's Salary—R.S.O. 1970, Chap. 153, as amended	—	—	—
	3,981,000	Total for Ministry Administration	2,236,000	2,008,333	3,439,800

Program description:

This program provides administrative resources and support services for the policy development, project co-ordination and public information functions of the Ministry.

—NOTES—

IX.—MINISTRY OF NORTHERN AFFAIRS—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Main Office	\$
Salaries and wages.....	302,000
Employee benefits.....	39,000
Transportation and communication.....	55,000
Services.....	20,000
Supplies and equipment.....	10,000
	<hr/>
	426,000

Minister's Salary—R.S.O. 1970, Chap. 153, as amended.....	18,000
	<hr/>
	444,000

Information Services

Salaries and wages.....	147,000
Employee benefits.....	19,000
Transportation and communication.....	16,000
Services.....	5,000
Supplies and equipment.....	4,000
	<hr/>
	191,000

Analysis, Research and Planning

Salaries and wages.....	752,000
Employee benefits.....	94,000
Transportation and communication.....	36,000
Services.....	518,000
Supplies and equipment.....	21,000
	<hr/>
	1,421,000

Regional Operations

Salaries and wages.....	1,219,000
Employee benefits.....	155,000
Transportation and communication.....	338,000
Services.....	154,000
Supplies and equipment.....	59,000
	<hr/>
	1,925,000

Total for Ministry Administration Program 3,981,000

IX.—MINISTRY OF NORTHERN AFFAIRS—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77 Estimates	1975-76			
				Actual	Estimates		
	\$		\$	\$	\$		
902		NORTHERN COMMUNITIES ASSISTANCE PROGRAM					
1	32,369,000	Community Priorities	26,060,000	23,592,388	34,975,000		
2	2,326,000	Townssite Development	2,263,000	1,022,056	132,000		
3	500,000	Isolated Communities	250,000	—	—		
4	2,389,000	Telecommunications Facilities	1,634,000	314,000	334,000		
	37,584,000	Total for Northern Communities Assistance . . .	30,207,000	24,928,444	35,441,000		

Program description:

This program provides for the development of projects that respond to local needs and support the economic and social development of communities in Northern Ontario.

—NOTES—

IX.—MINISTRY OF NORTHERN AFFAIRS—Continued

STANDARD ACCOUNTS CLASSIFICATION		—NOTES—
Community Priorities	\$	
Services	100,000	
Acquisition/Construction of physical assets	20,017,000	
Transfer payments	12,252,000	
	<hr/>	
	32,369,000	
Townsite Development		
Acquisition/Construction of physical assets	1,859,000	
Transfer payments	467,000	
	<hr/>	
	2,326,000	
Isolated Communities		
Transfer payments	500,000	
Telecommunications Facilities		
Acquisition/Construction of physical assets	669,000	
Transfer payments		
Ontario Northland Transportation Commission . .	1,720,000	
	<hr/>	
	2,389,000	
Total for Northern Communities Assistance Program	37,584,000	
	<hr/>	

IX.—MINISTRY OF NORTHERN AFFAIRS—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77 Estimates	1975-76	
				Actual	Estimates
	\$		\$	\$	\$
903	REGIONAL PRIORITIES AND DEVELOPMENT PROGRAM				
1	20,918,000	Regional Priorities	14,267,000	7,957,000	7,578,000
2	43,295,000	Northern Roads	39,721,000	46,803,000	42,200,000
3	6,822,000	Resource Access Roads	6,349,000	6,320,100	7,135,000
4	1,436,000	Remote Airport Development	927,000	1,212,000	989,000
5	555,000	Agricultural Development	555,000	463,861	210,000
6	4,235,000	Rail and Ferry Services	3,853,000	4,309,000	3,597,000
7	1,820,000	Air Services	1,518,000	1,140,943	986,000
	<u>79,081,000</u>	Total for Regional Priorities and Development..	<u>67,190,000</u>	<u>68,205,904</u>	<u>62,695,000</u>

Program description:

This program provides for the establishment and implementation of regional priorities for the improvement of transportation and other services in Northern Ontario.

—NOTES—

IX.—MINISTRY OF NORTHERN AFFAIRS—Concluded

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Regional Priorities	\$
Services	3,554,000
Acquisition/Construction of physical assets	11,180,000
Transfer payments	6,184,000
	<hr/>
	20,918,000

Northern Roads

Acquisition/Construction of physical assets	43,295,000
---	------------

Resource Access Roads

Acquisition/Construction of physical assets	6,822,000
---	-----------

Remote Airport Development

Acquisition/Construction of physical assets	1,436,000
---	-----------

Agricultural Development

Transfer payments	455,000
Disbursements	100,000
	<hr/>
	555,000

Rail and Ferry Services

Transfer payments	
Ontario Northland Transportation Commission . .	4,235,000

Air Services

Transfer payments	
Ontario Northland Transportation Commission . .	1,820,000
Total for Regional Priorities and Development Program	79,081,000
MINISTRY TOTAL	<u>120,646,000</u>

X.—MINISTRY OF REVENUE
SUMMARY

1977-78 Estimates	PROGRAMS		1976-77	1975-76	
			Estimates	Actual	Estimates
\$		\$	\$	\$	\$
4,992,000	Ministry Administration		4,052,000	3,711,445	4,435,000
23,736,000	Administration of Taxes		17,947,000	17,672,695	18,785,000
121,152,000	Guaranteed Income and Tax Credit		140,960,000	106,803,139	107,197,000
51,712,000	Municipal Assessment		43,449,000	42,632,865	43,883,000
2,980,000	Province of Ontario Savings Office		2,630,000	2,383,395	2,594,000
204,572,000	Ministry Total		209,038,000	173,203,539	176,894,000
2,998,000	Less: Statutory Appropriations		2,648,000	2,609,861	2,612,000
201,574,000	< TOTAL TO BE VOTED		206,390,000	170,593,678	174,282,000
ACCOUNTING CLASSIFICATION					
204,572,000	Total Budgetary Expenditure		209,038,000	172,995,073	176,894,000
—	Total Charges		—	208,466	—
204,572,000			209,038,000	173,203,539	176,894,000

RECONCILIATION STATEMENT

DETAILS	1976-77 Estimates	1975-76	
		Actual	Estimates
1. Previously Published Data:		\$	\$
1.1 1976-77 Estimates	209,038,000	173,203,539	167,794,000
1.2 1975-76 Public Accounts			
1.3 1975-76 Estimates			9,100,000
2. Supplementary Estimates:			
2.1 1975-76 Supplementary Estimates as approved in The Supply Act, 1975 dated March 18, 1976			
3. Ministry Total	209,038,000	173,203,539	176,894,000

X.—MINISTRY OF REVENUE—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77	1975-76	
			Estimates	Actual	Estimates
1001	\$	MINISTRY ADMINISTRATION PROGRAM	\$	\$	\$
1	573,000	Main Office	451,100	278,528	378,000
2	495,100	Financial Services	386,700	418,097	447,400
3	1,469,100	Supply and Office Services	1,067,300	1,126,479	1,050,400
4	486,900	Personnel Services	463,100	482,396	502,100
5	141,300	Training and Development	78,000	72,082	75,000
6	152,100	Information Services	142,400	59,213	174,500
7	947,800	Analysis, Research and Planning	788,300	658,906	1,081,100
8	378,000	Legal Services	356,700	317,640	354,100
9	330,700	Audit Services	300,400	280,104	354,400
	4,974,000	Amount to be Voted	4,034,000	3,693,445	4,417,000
S	18,000	Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000	18,000	18,000
	4,992,000	Total for Ministry Administration	4,052,000	3,711,445	4,435,000

Program description:

This program includes the Offices of the Minister and Deputy Minister of Revenue and the planning, advisory and control functions related to policy direction of operating programs. It also provides common management services in the professional and technical areas of personnel management, payroll, purchasing, accounting, mail and messenger, accommodation and fixed assets control to support operating programs.

—NOTES—

X.—MINISTRY OF REVENUE—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Main Office

\$

Salaries and wages	359,800
Employee benefits	35,700
Transportation and communication	55,300
Services	72,800
Supplies and equipment	49,400
	<hr/>
Minister's Salary—R.S.O. 1970, Chap. 153, as amended	573,000
	<hr/>
	18,000
	<hr/>
	591,000

Financial Services

\$

Salaries and wages	381,800
Employee benefits	65,900
Transportation and communication	4,800
Services	41,100
Supplies and equipment	1,500
	<hr/>
	495,100

Supply and Office Services

\$

Salaries and wages	521,400
Employee benefits	63,500
Transportation and communication	685,000
Services	61,400
Supplies and equipment	137,800
	<hr/>
	1,469,100

Personnel Services

\$

Salaries and wages	387,700
Employee benefits	52,500
Transportation and communication	19,200
Services	22,100
Supplies and equipment	5,400
	<hr/>
	486,900

Training and Development

\$

Salaries and wages	100,200
Employee benefits	12,200
Transportation and communication	8,300
Services	14,500
Supplies and equipment	6,100
	<hr/>
	141,300

X.—MINISTRY OF REVENUE—Continued

—NOTES—

X.—MINISTRY OF REVENUE—Continued

MINISTRY ADMINISTRATION PROGRAM
—Continued

STANDARD ACCOUNTS CLASSIFICATION

	\$	—NOTES—
Information Services	\$	
Salaries and wages	99,900	
Employee benefits	9,000	
Transportation and communication	5,300	
Services	19,300	
Supplies and equipment	18,600	
	<hr/>	
	152,100	
Analysis, Research and Planning	\$	
Salaries and wages	632,400	
Employee benefits	83,100	
Transportation and communication	43,000	
Services	164,700	
Supplies and equipment	24,600	
	<hr/>	
	947,800	
Legal Services	\$	
Transportation and communication	3,400	
Services	369,700	
Supplies and equipment	4,900	
	<hr/>	
	378,000	
Audit Services	\$	
Salaries and wages	273,200	
Employee benefits	35,400	
Transportation and communication	11,100	
Services	9,400	
Supplies and equipment	1,600	
	<hr/>	
	330,700	
Total for Ministry Administration Program	<hr/> <hr/>	
	4,992,000	

X.—MINISTRY OF REVENUE—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	\$	1976-77	1975-76	
				Estimates		Estimates
1002	\$	ADMINISTRATION OF TAXES PROGRAM	\$	\$	\$	\$
1002						
1	123,500	Main Office	131,900	136,911	188,400	
2	338,100	Special Investigations	293,100	282,157	286,500	
3	509,800	Revenue Research	116,300	116,143	114,400	
4	6,604,600	Corporations Tax and Other Taxes	4,749,300	4,479,159	4,919,300	
5	2,170,400	Gasoline and Tobacco Tax	1,727,600	1,715,991	1,838,500	
6	2,221,900	Succession Duty and Other Taxes	1,602,500	1,544,582	1,823,100	
7	11,767,700	Retail Sales Tax and Other Taxes	9,326,300	9,189,286	9,614,800	
	23,736,000	Amount to be Voted	17,947,000	17,464,229	18,785,000	
S	—	Deposit and Trust Accounts	—	208,466	—	
	23,736,000	Total for Administration of Taxes	17,947,000	17,672,695	18,785,000	

Program description:

This program includes administration of The Corporations Tax Act, The Income Tax Act, The Provincial Land Tax Act, The Gasoline Tax Act, The Tobacco Tax Act, The Motor Vehicle Fuel Tax Act, The Succession Duty Act, The Land Transfer Tax Act, The Land Speculation Tax Act, The Gift Tax Act, The Retail Sales Tax Act and The Race Tracks Tax Act.

—NOTES—

X.—MINISTRY OF REVENUE—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Main Office

\$

Salaries and wages	102,300
Employee benefits	14,000
Transportation and communication	4,300
Services	1,000
Supplies and equipment	1,900
	<hr/>
	123,500

Special Investigations

Salaries and wages	286,100
Employee benefits	34,600
Transportation and communication	13,500
Services	1,800
Supplies and equipment	2,100
	<hr/>
	338,100

Revenue Research

Salaries and wages	380,700
Employee benefits	52,600
Transportation and communication	5,500
Services	58,000
Supplies and equipment	13,000
	<hr/>
	509,800

Corporations Tax and Other Taxes

Salaries and wages	4,397,400
Employee benefits	592,300
Transportation and communication	94,300
Services	1,142,400
Supplies and equipment	378,200
	<hr/>
	6,604,600

Gasoline and Tobacco Tax

Salaries and wages	1,549,900
Employee benefits	224,100
Transportation and communication	208,800
Services	105,900
Supplies and equipment	81,700
	<hr/>
	2,170,400

X.—MINISTRY OF REVENUE—Continued

—NOTES—

X.—MINISTRY OF REVENUE—Continued

ADMINISTRATION OF TAXES PROGRAM

—Continued

STANDARD ACCOUNTS CLASSIFICATION

Succession Duty and Other Taxes	\$
Salaries and wages.....	1,778,800
Employee benefits.....	298,700
Transportation and communication.....	39,100
Services.....	35,700
Supplies and equipment.....	69,600
	<u>2,221,900</u>
Retail Sales Tax and Other Taxes	
Salaries and wages.....	9,264,300
Employee benefits.....	1,279,200
Transportation and communication.....	633,000
Services.....	366,000
Supplies and equipment.....	225,200
	<u>11,767,700</u>
Total for Administration of Taxes Program	<u>23,736,000</u>

—NOTES—

X.—MINISTRY OF REVENUE—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITY	1976-77 Estimates	1975-76	
				Actual	Estimates
	\$		\$	\$	\$
1003 GUARANTEED INCOME AND TAX CREDIT PROGRAM					
1	121,152,000	Administration	140,960,000	106,803,139	107,197,000
	<u>121,152,000</u>	Total for Guaranteed Income and Tax Credit . .	<u>140,960,000</u>	<u>106,803,139</u>	<u>107,197,000</u>

Program description:

This program includes the administration and transfer payments of the Guaranteed Annual Income System which provides a basic level of income security for senior citizens resident in Ontario; the administration of information services and related aspects of Ontario Tax Credits, which provide property tax credits, sales tax credits, pensioner tax credits and political contribution tax credits to Ontario residents; and, the administration of the Ontario Home Buyers Grant.

—NOTES—

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77 Estimates	1975-76	
				Actual	Estimates
	\$		\$	\$	\$
1004 MUNICIPAL ASSESSMENT PROGRAM					
1	872,200	Administration	840,900	815,611	1,004,600
2	1,052,000	Assessment Standards	918,700	949,884	1,121,000
3	49,787,800	Assessment Field Operations	41,689,400	40,867,370	41,757,400
	<u>51,712,000</u>	Total for Municipal Assessment	<u>43,449,000</u>	<u>42,632,865</u>	<u>43,883,000</u>

Program description:

This program consists of valuing all real property at market value, making business assessments, preparing assessment rolls, issuing assessment notices and carrying out an annual enumeration. The program provides an equitable base for municipal taxation, allocation of school support and grant structures, and produces preliminary voters lists and juror selection lists. The program is responsible for the appraisal of properties under the provisions of The Succession Duty Act.

X.—MINISTRY OF REVENUE—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Administration	\$
Salaries and wages.....	1,894,100
Employee benefits.....	225,700
Transportation and communication.....	295,300
Services.....	798,900
Supplies and equipment.....	136,800
Transfer payments	
Guaranteed Annual Income System.....	118,500,000
Less: Recoveries from other Ministries.....	121,850,800 698,800
Total for Guaranteed Income and Tax Credit Program	<u>121,152,000</u>

STANDARD ACCOUNTS CLASSIFICATION

Administration	\$
Salaries and wages.....	229,100
Employee benefits.....	30,300
Transportation and communication.....	100,000
Services.....	501,900
Supplies and equipment.....	5,900
Transfer payments	
Grant to The Institute of Municipal Assessors....	5,000
	872,200

Assessment Standards

Salaries and wages.....	736,200
Employee benefits.....	98,900
Transportation and communication.....	46,100
Services.....	119,700
Supplies and equipment.....	51,100
	1,052,000

Assessment Field Operations

Salaries and wages.....	38,693,200
Employee benefits.....	4,986,500
Transportation and communication.....	3,218,100
Services.....	2,200,400
Supplies and equipment.....	719,600
	49,817,800
Less: Recoveries from other Ministries.....	30,000
	49,787,800
Total for Municipal Assessment Program	<u>51,712,000</u>

X.—MINISTRY OF REVENUE—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITY	1976-77 Estimates	1975-76	
				Actual	Estimates
S	\$		\$	\$	\$
PROVINCE OF ONTARIO SAVINGS OFFICE PROGRAM					
		(The Agricultural Development Finance Act)			
S	2,980,000	Administration	2,630,000	2,383,395	2,594,000
	<u>2,980,000</u>	<u>Total for Province of Ontario Savings Office</u>	<u>2,630,000</u>	<u>2,383,395</u>	<u>2,594,000</u>

Program description:

The Province of Ontario Savings Office operates twenty-one offices where deposits are received from the public and held in individual accounts on which interest is paid and cheques may be drawn. Funds in excess of day-to-day requirements are deposited in the Consolidated Revenue Fund.

This statutory appropriation provides funds for the purposes indicated, pending reimbursement by the Province of Ontario Savings Office.

—NOTES—

X.—MINISTRY OF REVENUE—Concluded

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Administration	\$
Salaries and wages.....	2,021,000
Employee benefits.....	274,900
Transportation and communication.....	23,500
Services.....	563,700
Supplies and equipment.....	96,900
 Total for Province of Ontario Savings Office Program	<u>2,980,000</u>
 MINISTRY TOTAL	204,572,000

XI.—MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS
SUMMARY

1977-78 Estimates	PROGRAMS	1976-77 Estimates	Actual	1975-76 Estimates
\$		\$	\$	\$
4,326,000	Ministry Administration	4,572,800	3,730,333	5,184,800
1,843,255,000	Finance	1,645,219,800	2,052,364,713	1,356,147,100
4,778,000	Economic Policy	5,374,800	4,083,550	5,335,100
1,141,000	Intergovernmental Affairs	918,200	567,077	960,200
35,346,000	Local Government Affairs	40,864,900	63,506,872	69,223,200
1,812,000	Central Statistical Services	1,801,500	1,562,721	1,928,300
1,890,658,000	Ministry Total	1,698,752,000	2,125,815,266	1,438,778,700
1,470,294,000	Less: Statutory Appropriations	1,268,117,000	1,703,539,262	1,027,480,000
420,364,000	< TOTAL TO BE VOTED	430,635,000	422,276,004	411,298,700

ACCOUNTING CLASSIFICATION

1,662,785,000	Total Budgetary Expenditure	1,468,764,000	1,255,094,125	1,189,860,700
135,258,000	Total Disbursements	139,615,000	794,269,286	175,652,000
92,615,000	Total Charges	90,373,000	76,451,855	73,266,000
1,890,658,000		1,698,752,000	2,125,815,266	1,438,778,700

RECONCILIATION STATEMENT

DETAILS	1976-77 Estimates	1975-76	
		Actual	Estimates
1. Previously Published Data:	\$	\$	\$
1.1 1976-77 Estimates	1,742,448,000	2,160,596,238	1,486,881,000
1.2 1975-76 Public Accounts			
1.3 1975-76 Estimates			
2. Government Reorganization:			
2.1 Transfer of functions to other Ministries	43,730,000	34,811,972	48,133,300
2.2 Transfer of functions from other Ministries	34,000	31,000	31,000
3. Ministry Total	1,698,752,000	2,125,815,266	1,438,778,700

XI.—MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77 Estimates	1975-76 Actual	1975-76 Estimates
			\$	\$	\$
1101		MINISTRY ADMINISTRATION PROGRAM			
1	1,524,000	Main Office	1,736,500	1,464,570	2,140,100
2	577,000	Financial Services	540,800	434,821	464,300
3	603,000	Supply and Office Services	661,000	507,150	804,800
4	409,000	Personnel Services	388,200	357,916	413,300
5	267,000	Information Services	226,900	209,483	235,500
6	398,000	Analysis, Research and Planning	596,400	393,331	716,000
7	354,000	Legal Services	260,300	252,376	282,800
8	171,000	Audit Services	139,700	90,650	105,000
	4,303,000	Amount to be Voted	4,549,800	3,710,297	5,161,800
S	18,000	Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000	18,000	18,000
S	5,000	Parliamentary Assistant's Salary—R.S.O. 1970, Chap. 153, as amended	5,000	2,036	5,000
	4,326,000	Total for Ministry Administration	4,572,800	3,730,333	5,184,800

Program description:

This program provides the direction required to achieve the Ministry's objectives and administrative, analytical and financial services to its programs.

—NOTES—

XI.—MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Main Office

\$

Salaries and wages	948,000
Employee benefits	117,000
Transportation and communication	87,000
Services	304,000
Supplies and equipment	68,000

1,524,000

Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000
Parliamentary Assistant's Salary—R.S.O. 1970, Chap. 153, as amended	5,000
	<u>1,547,000</u>

Financial Services

Salaries and wages	397,000
Employee benefits	50,000
Transportation and communication	2,000
Services	115,000
Supplies and equipment	13,000

577,000

Supply and Office Services

Salaries and wages	379,000
Employee benefits	50,000
Transportation and communication	121,000
Services	257,000
Supplies and equipment	170,000

977,000

Less: Recoveries	374,000
	<u>603,000</u>

Personnel Services

Salaries and wages	343,000
Employee benefits	46,000
Transportation and communication	5,000
Services	11,000
Supplies and equipment	4,000

409,000

Information Services

Salaries and wages	183,000
Employee benefits	21,000
Transportation and communication	2,000
Services	20,000
Supplies and equipment	41,000

267,000

XI.—MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS—Continued

—NOTES—

XI.—MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS—Continued

MINISTRY ADMINISTRATION PROGRAM
—Continued

—NOTES—

STANDARD ACCOUNTS CLASSIFICATION

	\$
Salaries and wages.....	303,000
Employee benefits.....	40,000
Transportation and communication.....	5,000
Services.....	43,000
Supplies and equipment.....	7,000
	<hr/>
	398,000
Legal Services	
Salaries and wages.....	4,000
Employee benefits.....	100
Transportation and communication.....	18,000
Services.....	319,900
Supplies and equipment.....	12,000
	<hr/>
	354,000
Audit Services	
Salaries and wages.....	144,000
Employee benefits.....	18,000
Transportation and communication.....	3,000
Services.....	3,000
Supplies and equipment.....	3,000
	<hr/>
	171,000
Total for Ministry Administration Program	<hr/> <hr/> 4,326,000

XI.—MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77 Estimates	1975-76	
				Actual	Estimates
	\$		\$	\$	\$
1102 FINANCE PROGRAM					
1	2,491,000	Treasury	2,101,600	1,742,976	1,962,000
2	371,449,000	Fiscal Policy	375,585,200	348,134,425	327,712,100
	—	Debentures Planning	—	26,182	59,000
	373,940,000	Amount to be Voted	377,686,800	349,903,583	329,733,100
S	1,243,000,000	Public Debt	1,048,455,000	866,747,645	808,543,000
S	133,700,000	Development Loans	128,705,000	170,661,630	144,605,000
S	—	Other Loans and Advances	—	588,600,000	—
S	92,615,000	Pension Funds, Deposit, Trust and Reserve Accounts	90,373,000	76,451,855	73,266,000
	1,843,255,000	Total for Finance	1,645,219,800	2,052,364,713	1,356,147,100

Program description:**Treasury**

This activity provides recommendations, management and direction to the Province's requirements in the areas of cash, public debt and public finance, generally; planning and direction to the Province's requirements in the areas of accounting, controls and internal and public reporting and fiduciary services to the Province and certain of its agencies.

Fiscal Policy

This activity provides an integrated planning and budgetary system to propose, develop, integrate and monitor the Government's policies for achieving stated social and economic objectives, with particular reference to federal-provincial fiscal relations, provincial fiscal and taxation policies, co-ordinated provincial-municipal finance, including Ontario's system of transfer payments to the local governments and municipal finance.

—NOTES—

XI.—MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Treasury	\$
Salaries and wages	1,467,000
Employee benefits	187,000
Transportation and communication	34,000
Services	715,000
Supplies and equipment	88,000
	<u>2,491,000</u>

Fiscal Policy

Salaries and wages	2,564,000
Employee benefits	313,000
Transportation and communication	161,000
Services	1,437,000
Supplies and equipment	74,000
Transfer payments	\$
The Ontario Unconditional Grants	
Act, 1975:	
Unconditional	344,900,000
Transitional and special	19,500,000
Compensation for loss of revenue	2,500,000
	<u>366,900,000</u>
	<u>371,449,000</u>

Public Debt

Statutory Appropriations

Interest on Ontario Securities	\$
Public Issues	
For general purposes	127,000,000
On behalf of Ontario Hydro	<u>201,000,000</u>
	<u>328,000,000</u>
Non Public Issues	
Canada Pension Plan Invest- ment Fund	493,800,000
Teachers' Superannuation Com- mission	156,800,000
Ontario Municipal Employees Retirement Board	88,000,000
Other	<u>20,000,000</u>
	<u>758,600,000</u>
Interest on Public Service Superannuation Fund	93,400,000
Interest on Province of Ontario Savings Office	
Deposits	32,000,000
Other interest, exchange, discount and commission	<u>31,000,000</u>
	<u>1,243,000,000</u>

Development Loans

Statutory Appropriations

Disbursements

The Ontario Education Capital Aid Corporation .	82,000,000
The Ontario Universities Capital Aid Corporation	35,600,000
The Ontario Municipal Improvement Corporation	8,000,000
The Ontario Land Corporation	8,100,000
	<u>133,700,000</u>

XI.—MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS—Continued

—NOTES—

XI.—MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS—Continued

FINANCE PROGRAM—Continued		—NOTES—
STANDARD ACCOUNTS CLASSIFICATION		
Pension Funds, Deposit, Trust and Reserve Accounts		
Statutory Appropriations	\$	
<i>Charges</i>	\$	
Payments from Public Service		
Superannuation Fund	67,544,000	
Less Recoveries from Ministry of		
Government Services	9,644,000	57,900,000
Payments from Superannuation Adjustment Fund:		
Public Service Superannuation Plan	700,000	
Teachers' Superannuation Plan	2,000,000	2,700,000
Payments from Legislative Assembly		
Retirement Allowance Account	565,000	
Payments from Ontario Energy		
Trust Account	31,000,000	
Other	450,000	
		92,615,000
Total for Finance Program	1,843,255,000	

XI.—MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77	1975-76	
			Estimates	Actual	Estimates
1103	\$	ECONOMIC POLICY PROGRAM	\$	\$	\$
1	3,921,000	Economic Policy	4,522,800	3,245,973	4,446,100
2	857,000	Ontario Economic Council	852,000	837,577	889,000
	4,778,000	Total for Economic Policy	5,374,800	4,083,550	5,335,100

Program description:**Economic Policy**

This activity monitors, analyses and forecasts short term and long term economic activity; researches and develops economic policies and priorities with regard to development strategies, stabilization measures and provincial development initiatives, including regional economic and social development projects and provides technical intergovernmental liaison on matters of economic policy.

Ontario Economic Council

This activity conducts studies and prepares reports on public policy issues, particularly, the evaluation of Government spending programs in the areas of natural resources, human resources and economic development.

—NOTES—

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITY	1976-77	1975-76	
			Estimates	Actual	Estimates
1104	\$	INTERGOVERNMENTAL AFFAIRS PROGRAM	\$	\$	\$
1	1,141,000	Intergovernmental Affairs	918,200	567,077	960,200
	1,141,000	Total for Intergovernmental Affairs	918,200	567,077	960,200

Program description:

This program provides analysis and advice on the Government's relationships with the Government of Canada, other provincial governments and on Ontario's participation in Canadian international activities.

XI.—MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Economic Policy	\$
Salaries and wages	2,243,000
Employee benefits	278,000
Transportation and communication	116,000
Services	573,000
Supplies and equipment	61,000
Transfer payments	\$
Institute for Research on Public Policy	500,000
Conference Board in Canada	100,000
Niagara Institute	50,000
	<u>650,000</u>
	<u>3,921,000</u>

Ontario Economic Council

Salaries and wages	372,000
Employee benefits	20,000
Transportation and communication	26,000
Services	423,000
Supplies and equipment	16,000
	<u>857,000</u>
Total for Economic Policy Program	<u>4,778,000</u>

STANDARD ACCOUNTS CLASSIFICATION

Intergovernmental Affairs

\$

Salaries and wages	542,000
Employee benefits	72,000
Transportation and communication	101,000
Services	202,000
Supplies and equipment	12,000
Transfer payments	
Canadian Intergovernmental Conference Secretariat	212,000
Total for Intergovernmental Affairs Program	<u>1,141,000</u>

XI.—MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77	1975-76	
			Estimates	Actual	Estimates
1105	\$	LOCAL GOVERNMENT AFFAIRS PROGRAM	\$	\$	\$
1	22,916,000	Local Government	31,643,600	51,656,195	49,874,200
2	11,474,000	Project Implementation	8,660,300	10,792,581	18,306,000
	34,390,000	Amount to be Voted	40,303,900	62,448,776	68,180,200
S	56,000	Payments in lieu of Taxes	56,000	56,000	56,000
S	900,000	Shoreline Property Assistance	300,000	477,200	500,000
S	—	The Municipal Amendment Act, 1974 (No. 3) .	—	13,068	—
S	—	Urban and Regional Planning	205,000	511,828	487,000
	<u>35,346,000</u>	Total for Local Government Affairs	<u>40,864,900</u>	<u>63,506,872</u>	<u>69,223,200</u>

Program description:**Local Government**

This activity provides studies, assistance and proposals to the Government for the evolution of an effective system of local government which is understandable, accountable and responsible and which has the capacity to identify issues and determine priorities for the use of resources in a complex society; provides, where appropriate, expertise and assistance to local governments in organization, administration and financial management and administers certain transfer payment programs.

Project Implementation

This activity organizes and manages development projects in Southern Ontario, particularly, regional economic and social development projects and administers the Parkway Belt program.

—NOTES—

XI.—MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Local Government	\$
Salaries and wages.....	3,370,000
Employee benefits.....	374,000
Transportation and communication.....	365,000
Services.....	994,500
Supplies and equipment.....	83,000
Transfer payments	\$
Municipalities	
Payments in lieu of taxes under The Municipal Tax Assistance Act.....	11,800,000
Taxes on tenant-occupied pro- vincial properties under The Assessment Act.....	1,700,000
Payments with regard to Great Lakes flood damage.....	1,500,000
Student involvement in municip- al administration.....	750,000
Payments under The Provincial Parks Municipal Tax Assis- tance Act, 1974.....	300,000
Municipal language training.....	300,000
Moosonee Development Area Board.....	285,000
Payments under Part III of The Municipal Affairs Act.....	40,000
Municipal organizations	
Municipal Liaison Committee ..	50,000
Bureau of Municipal Research ..	25,000
Association of Municipalities of Ontario	10,000
Association of Counties and Regions of Ontario.....	3,000
Ontario Conference on Local Government.....	2,500
Association of Municipal Clerks and Treasurers of Ontario ...	2,000
Federation of Northern Ontario Municipalities	1,500
North-West Ontario Municipal Association.....	1,500
Rural Ontario Municipal Associa- tion.....	1,000
Persons	
Disaster relief assistance to vic- tims of floods and storms ...	300,000
	<u>17,071,500</u>
<i>Disbursements</i>	
Loans to persons under The Municipal and School Tax Credit Assistance Act.....	658,000
	<u>22,916,000</u>

XI.—MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS—Continued

—NOTES—

XI.—MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS—Continued

LOCAL GOVERNMENT AFFAIRS PROGRAM
—Continued

—NOTES—

STANDARD ACCOUNTS CLASSIFICATION

Local Government—Continued

Statutory Appropriations	\$	
Payments in lieu of taxes		
Transfer payments	\$	
The Whirlpool Rapids Bridge Act	36,000	
The Lewiston-Queenston Bridge		
Act	20,000	56,000

Shoreline Property Assistance

Disbursements

Loans to municipalities under The Shoreline		
Property Assistance Act, 1973	900,000	
		23,872,000

Project Implementation

Salaries and wages	622,000	
Employee benefits	59,000	
Transportation and communication	19,000	
Services	266,000	
Supplies and equipment	23,000	

Acquisition/construction of physical assets	\$	
Regional Economic and Social Development	1,035,000	
Wasaga Beach Park-Community Project	2,250,000	3,285,000

Transfer payments		
Regional Economic and Social Development	7,200,000	
		11,474,000
Total for Local Government Affairs Program		35,346,000

XI.—MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITY	1976-77 Estimates	1975-76	
				Actual	Estimates
1106	\$	CENTRAL STATISTICAL SERVICES PROGRAM	\$	\$	\$
1	1,812,000	Central Statistical Services	1,801,500	1,562,721	1,928,300
	<u>1,812,000</u>	Total for Central Statistical Services	<u>1,801,500</u>	<u>1,562,721</u>	<u>1,928,300</u>

Program description:

This program accumulates, analyses and disseminates statistical information to Ministries, agencies of the Province and others.

—NOTES—

XI.—MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS—Concluded

STANDARD ACCOUNTS CLASSIFICATION		—NOTES—
Central Statistical Services	\$	
Salaries and wages	1,290,000	
Employee benefits	166,000	
Transportation and communication	65,000	
Services	414,000	
Supplies and equipment	42,000	
	1,977,000	
Less: Recoveries	165,000	
Total for Central Statistical Services Program	1,812,000	
MINISTRY TOTAL	1,890,658,000	

EXPLANATORY NOTES ON THE STANDARD ACCOUNTS CLASSIFICATION

NOTE: Budgetary Expenditure is forecast for the fiscal year 1977-78 under eight Standard Accounts at the activity level. The descriptions of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.

Salaries and Wages

Includes salaries and wages, overtime and other remuneration paid to regular, probationary and unclassified staff. It also includes indemnities and allowances paid to Members of the Legislative Assembly, and foreign service and other special allowances paid to public servants.

Employee Benefits

Includes the Government's contribution as an employer to the Canada Pension Plan, the Public Service Superannuation Fund, the Unemployment Insurance Fund, the Workmen's Compensation Board, and the other employee benefit plans.

Transportation and Communication

Includes travelling expenses of public servants on government business and recipients of government services, such as wards of the Province. Also, included are relocation expenses of public servants who are transferred, expenses of moving office furniture and equipment, and costs of transportation of goods other than for initial delivery.

Includes mailing costs, such as postage and registration; and communication costs, such as telephone, telegram, and data communications.

Services

Includes charges for information services, such as, advertising provided by professional agencies, advertising placed directly with the media, and services for the production of departmental publications and films.

Also included are charges for the rental and the purchased repair and maintenance of machinery and equipment, buildings, land and engineering structures.

Includes charges for data processing services. Also included in this account are insurance premiums and other miscellaneous charges for special services.

Supplies and Equipment

Includes provision for the purchase of all machinery and equipment, both new and used. Also includes the purchase of all materials, supplies and utilities.

Acquisition/Construction of Physical Assets

Includes all costs of acquisition and construction by contract of new and used buildings and engineering structures. Also included in this account is the cost of acquisition of land.

Transfer Payments

Includes grants, subsidies, allowances, etc., to persons, the business sector, non-commercial institutions and other government bodies.

Other Transactions

Includes several special transactions, such as, Ontario Development Corporation—Loan forgiveness and Guarantees and municipal taxes on A.R.D.A. owned property.

Note on Statutory Appropriations and Disbursements and Charges

Statutory Appropriations and Disbursements and Charges are not Standard Accounts. Amounts required for Statutory Appropriations and Disbursements and Charges are shown, where applicable, as separate entries under the Standard Accounts Classification details relating to each Activity. However, statutory expenditures have been included in the amounts shown under the Standard Accounts Classification headings in Table G3 on Page G113 to indicate the nature of the statutory transaction.

Note on Cost-Recovery Activities

In cases where the anticipated recovery of costs of an activity is equal to or greater than the expenditures, the balance of the activity is shown at the nominal value of \$1,000. Recoveries in excess of expenditures, where these occur, will be added to general revenue.

THE ESTIMATES, 1977-78

TABLE G3—ESTIMATED TOTAL BUDGETARY EXPENDITURE FOR 1977-78
BY STANDARD ACCOUNTS CLASSIFICATION*

No.	MINISTRIES	Salaries and Wages		Transportation and Communication Services		Supplies and Equipment		Acquisition/Construction of Physical Assets		Transfer Payments		Other Transactions	Less Recoveries from other Activities, Ministries, etc.	Total Budgetary Expenditure
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$			
I	Office of the Lieutenant Governor	59,200	7,800	1,000	1,000	1,000	—	—	—	30,000	—	—	—	100,000
II	Office of The Assembly	8,974,900	936,400	1,514,100	1,577,400	1,849,200	—	—	160,000	—	—	55,000	—	14,957,000
III	Office of the Premier	1,101,000	102,900	84,000	150,000	65,100	—	—	—	—	—	—	—	1,503,000
IV	Cabinet Office	842,700	83,700	27,000	67,600	56,000	—	—	—	—	—	—	—	1,077,000
V	Management Board	64,084,200	15,438,600	307,200	2,584,900	285,600	—	—	37,500	16,000,000	11,625,000	—	—	87,113,000
VI	Office of Provincial Auditor	1,722,000	208,000	40,000	30,000	7,000	—	—	—	—	—	—	—	2,007,000
VII	Office of the Ombudsman	2,342,000	248,000	233,000	600,000	137,000	—	—	—	—	—	—	—	3,560,000
VIII	Government Services	50,490,400	8,887,600	17,797,900	105,981,400	22,066,500	104,859,000	17,989,300	—	631,700	41,624,800	—	—	287,079,000
IX	Northern Affairs	2,438,000	307,000	445,000	4,351,000	94,000	85,278,000	27,633,000	—	—	—	—	—	120,546,000
X	Revenue	64,107,500	8,469,100	5,516,900	6,670,400	2,031,900	—	118,505,000	—	—	728,800	—	—	204,572,000
XI	Treasury, Economics and intergovernmental Affairs	15,194,000	1,811,100	1,130,000	6,097,400	717,000	3,285,000	392,089,500	1,243,000,000	539,000	—	—	—	1,662,785,000
XII	Justice Policy	306,500	40,000	16,800	85,200	14,500	—	—	—	—	—	—	—	463,000
XIII	Attorney General	70,974,800	8,160,500	4,205,900	20,366,700	6,759,300	—	27,280,000	—	1,000	5,171,200	—	—	131,577,000
XIV	Consumer and Commercial Relations	35,507,100	4,223,500	3,579,300	11,378,400	3,313,900	—	—	5,802,800	—	—	98,000	—	63,707,000
XV	Correctional Services	97,666,200	11,893,300	3,875,500	18,379,300	18,923,000	—	—	3,151,700	—	—	—	—	153,889,000
XVI	Solicitor General	105,280,800	13,058,100	4,282,400	10,601,800	13,096,900	—	—	677,000	—	—	—	—	146,997,000
XVII	Resources Development Policy	1,844,800	81,700	281,700	953,700	82,100	—	—	120,000	—	—	—	—	3,144,000
XVIII	Agriculture and Food	33,961,100	3,772,100	3,410,800	20,728,007	4,612,229	5,000,000	96,672,604	4,300,000	—	—	—	—	172,458,000
XIX	Energy	1,954,000	229,500	125,600	7,305,600	56,500	—	—	—	—	—	43,200	—	9,638,000
XX	Environment	40,024,000	4,748,000	3,358,000	15,056,000	18,079,000	1,550,000	18,831,000	—	2,900,000	—	—	—	103,546,000
XXI	Housing	16,429,800	1,930,400	1,839,800	27,908,700	879,000	—	164,059,000	12,860,000	—	24,935,700	—	—	200,971,000
XXII	Industry and Tourism	14,458,000	1,756,000	2,797,000	9,017,000	726,000	—	—	8,704,000	21,000,000	—	—	—	58,468,000
XXIII	Labour	19,984,400	2,511,600	2,622,000	4,630,200	2,186,100	—	—	130,500	—	1,000	278,800	—	31,787,000
XXIV	Natural Resources	119,154,300	10,092,600	8,791,000	27,761,300	29,058,100	2,384,800	30,837,600	—	—	—	3,320,500	—	224,759,000
XXV	Transportation and Communications	184,487,000	22,377,000	15,461,000	74,325,000	76,430,000	183,748,000	571,223,000	—	—	82,873,000	—	1,045,179,000	—
XXVI	Social Development Policy	912,200	75,000	501,300	472,500	200,000	—	—	76,000	—	—	—	—	2,237,000
XXVII	Colleges and Universities	10,935,400	1,368,400	889,800	4,200,400	358,500	—	1,254,946,500	—	—	—	—	—	1,272,700,000
XXVIII	Community and Social Services	126,455,800	16,259,500	4,653,500	15,717,600	13,937,100	—	—	900,192,500	—	—	—	—	1,077,216,000
XXIX	Culture and Recreation	16,585,400	1,486,500	2,005,000	5,233,500	3,369,500	372,600	137,338,500	—	—	—	350,000	—	166,011,000
XXX	Education	42,542,600	5,484,300	4,314,900	1,284,000	7,354,600	—	2,057,180,600	—	—	2,681,000	—	—	2,130,470,000
XXXI	Health	185,618,100	24,338,900	6,541,300	26,347,300	27,838,200	—	3,517,100,400	15,000,000	7,211,200	—	—	—	379,573,000
	TOTAL	1,336,238,200	170,357,100	100,649,700	144,864,397	251,566,894	386,477,200	9,351,738,004	1,315,721,700	181,535,200	—	—	—	1,317,079,000

*Statutory expenditures have been allocated to the appropriate Standard Accounts. See Note page G112.

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expenditure estimates

1977-78



volume 2

justice policy field

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TABLE J1—SUMMARY—JUSTICE POLICY FIELD

Expenditure Estimates of the Province of Ontario
for the Fiscal Year ending March 31, 1978

No.	MINISTRIES	To be Voted	Statutory	Budgetary Expenditure	Disbursements and Charges
XII	Justice Policy.....	\$ 463,000	\$ —	\$ 463,000	\$ —
XIII	Attorney General.....	131,025,700	551,300	131,577,000	—
XIV	Consumer and Commercial Relations.....	63,660,000	15,253,000	63,707,000	15,206,000
XV	Correctional Services.....	153,871,000	18,000	153,889,000	—
XVI	Solicitor General.....	146,968,000	29,000	146,997,000	—
	TOTAL.....	495,987,700	15,851,300	496,633,000	15,206,000

**TABLE J2—COMPARATIVE STATEMENT OF BUDGETARY EXPENDITURE
AND DISBURSEMENTS AND CHARGES BY MINISTRY IN THE
JUSTICE POLICY FIELD**

No.	MINISTRIES	1977-78 Estimates	1975-76	
			Actual	Estimates
XII	Justice Policy	\$ 463,000	\$ 459,000	\$ 353,200 474,000
XIII	Attorney General	131,577,000	117,180,000	100,491,692 95,832,000
XIV	Consumer and Commercial Relations	78,913,000	78,083,000	61,295,469 56,748,100
XV	Correctional Services	153,889,000	126,444,300	121,113,724 115,877,500
XVI	Solicitor General	146,997,000	128,892,000	128,018,608 116,476,000
TOTAL		511,839,000	451,058,300	411,272,693 385,407,600

XII.—JUSTICE POLICY

SUMMARY

1977-78 Estimates	PROGRAMS	1976-77 Estimates	1975-76 Actual	1975-76 Estimates
\$		\$	\$	\$
463,000	Justice Policy	459,000	353,200	474,000
463,000	Total for Justice Policy	459,000	353,200	474,000
—	Less: Statutory Appropriations	—	2,582	5,000
463,000	< TOTAL TO BE VOTED	459,000	350,618	469,000
 ACCOUNTING CLASSIFICATION				
463,000	Total Budgetary Expenditure	459,000	353,200	474,000

XII.—JUSTICE POLICY—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77 Estimates	1975-76 Actual	1975-76 Estimates
1201	\$		\$	\$	\$
JUSTICE POLICY PROGRAM					
1	463,000	Justice Policy	459,000	350,618	469,000
	463,000	Amount to be Voted	459,000	350,618	469,000
S	—	Parliamentary Assistant's Salary—R.S.O. 1970, Chap. 153, as amended	—	2,582	5,000
S	—	Minister's Salary—R.S.O. 1970, Chap. 153, as amended	—	—	—
	463,000	Total for Justice Policy	459,000	353,200	474,000

Program description:

This Cabinet Committee chaired by the Provincial Secretary for Justice is responsible for the development and co-ordination of policy recommendations within the Justice Policy field.

—NOTES—

XII.—JUSTICE POLICY—Concluded

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Justice Policy	\$
Salaries and wages.....	306,500
Employee benefits.....	40,000
Transportation and communication.....	16,800
Services.....	85,200
Supplies and equipment.....	14,500
TOTAL FOR JUSTICE POLICY	463,000

XIII.—MINISTRY OF ATTORNEY GENERAL
SUMMARY

1977-78 Estimates	PROGRAMS		1976-77	1975-76	
			Estimates	Actual	Estimates
\$		\$	\$	\$	\$
2,733,000	Law Officer of the Crown		4,416,000	3,859,016	2,422,100
31,259,000	Administrative Services		27,577,000	21,613,145	19,716,900
5,163,000	Guardian and Trustee Services		4,239,000	3,911,557	3,749,000
14,038,000	Crown Legal Services		11,857,000	10,735,499	10,030,000
557,000	Legislative Counsel Services		502,000	474,105	466,000
70,760,000	Courts Administration		62,861,000	54,669,272	54,145,000
7,067,000	Administrative Tribunals		5,728,000	5,229,098	5,303,000
131,577,000	Ministry Total		117,180,000	100,491,692	95,832,000
551,300	Less: Statutory Appropriations		700,500	823,457	700,500
131,025,700	< TOTAL TO BE VOTED		116,479,500	99,668,235	95,131,500

ACCOUNTING CLASSIFICATION

131,577,000	Total Budgetary Expenditure	117,180,000	100,491,692	95,832,000
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RECONCILIATION STATEMENT

DETAILS	1976-77 Estimates	1975-76	
		Actual	Estimates
1. Previously Published Data:		\$	\$
1.1 1976-77 Estimates	111,780,000	100,491,692	95,832,000
1.2 1975-76 Public Accounts			
1.3 1975-76 Estimates			
2. Supplementary Estimates			
2.1 1976-77 Supplementary Estimates as approved in The Supply Act, 1976 dated December 16, 1976	5,400,000		
3. Ministry Total	117,180,000	100,491,692	95,832,000

XIII.—MINISTRY OF ATTORNEY GENERAL—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77	\$	1975-76
			Estimates		Estimates
1301	\$	LAW OFFICER OF THE CROWN PROGRAM	\$	\$	\$
1	256,400	Attorney General	194,600	210,084	178,400
2	187,700	Deputy Attorney General	298,600	207,651	218,800
3	490,600	Policy Development	428,100	280,420	918,000
4	524,300	Law Research (Ontario Law Reform Commission)	476,700	434,451	468,900
5	1,251,000	Royal Commissions	3,000,000	2,708,410	620,000
	2,710,000	Amount to be Voted	4,398,000	3,841,016	2,404,100
S	18,000	Minister's Salary—R.S.O. 1970, Chap. 153, as amended.	18,000	18,000	18,000
S	5,000	Parliamentary Assistant's Salary—R.S.O. 1970, Chap. 153, as amended	—	—	—
	2,733,000	Total for Law Officer of the Crown	4,416,000	3,859,016	2,422,100

Program description:

This program provides for the direction and supervision of the administration of justice in Ontario.

—NOTES—

XIII.—MINISTRY OF ATTORNEY GENERAL—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

	\$
Attorney General	
Salaries and wages.....	169,900
Employee benefits.....	15,200
Transportation and communication.....	13,600
Services.....	37,000
Supplies and equipment.....	20,700
	<hr/>
	256,400
Minister's Salary—R.S.O. 1970, Chap. 153, as amended.....	18,000
Parliamentary Assistant's Salary—R.S.O. 1970, Chap. 153, as amended.....	5,000
	<hr/>
	279,400
Deputy Attorney General	
Salaries and wages.....	134,900
Employee benefits.....	15,000
Transportation and communication.....	10,500
Services.....	12,900
Supplies and equipment.....	14,400
	<hr/>
	187,700
Policy Development	
Salaries and wages.....	367,700
Employee benefits.....	44,800
Transportation and communication.....	9,100
Services.....	29,900
Supplies and equipment.....	39,100
	<hr/>
	490,600
Law Research (Ontario Law Reform Commission)	
Salaries and wages.....	346,700
Employee benefits.....	36,600
Transportation and communication.....	13,000
Services.....	52,500
Supplies and equipment.....	75,500
	<hr/>
	524,300
Royal Commissions	
Services.....	1,251,000
Total for Law Officer of the Crown Program	<hr/> <hr/>
	2,733,000

XIII.—MINISTRY OF ATTORNEY GENERAL—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77 Estimates	1975-76 Actual	1975-76 Estimates
	\$		\$	\$	\$
1302 ADMINISTRATIVE SERVICES PROGRAM					
1	27,007,900	Main Office	24,407,100	18,811,149	16,667,400
2	1,937,100	Financial Services	1,669,300	1,562,278	1,655,200
3	725,600	Personnel Services	573,800	501,953	564,800
4	144,500	Analysis, Research and Planning	115,100	114,925	113,000
5	615,500	Audit Services	526,400	477,037	452,600
6	828,400	Systems Development	285,300	145,803	263,900
	<u>31,259,000</u>	<u>Total for Administrative Services</u>	<u>27,577,000</u>	<u>21,613,145</u>	<u>19,716,900</u>

Program description:

This program provides supporting administrative and financial services for the operating programs of the Ministry.

—NOTES—

XIII.—MINISTRY OF ATTORNEY GENERAL—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Main Office	\$
Salaries and wages.....	716,000
Employee benefits.....	21,100
Transportation and communication.....	111,000
Services.....	392,000
Supplies and equipment.....	163,200
Transfer payments	
Contribution to Legal Aid Fund..	25,322,200
Grants—Canadian Law	
Information Council.....	107,400
Native Court Worker Program....	175,000
	<u>25,604,600</u>
	<u>27,007,900</u>

Financial Services

Salaries and wages.....	1,422,400
Employee benefits.....	195,500
Transportation and communication.....	85,700
Services.....	151,000
Supplies and equipment.....	74,500
Transfer payments	
Compassionate Allowances.....	8,000
	<u>1,937,100</u>

Personnel Services

Salaries and wages.....	570,300
Employee benefits.....	74,000
Transportation and communication.....	29,500
Services.....	39,300
Supplies and equipment.....	12,500
	<u>725,600</u>

Analysis, Research and Planning

Salaries and wages.....	120,200
Employee benefits.....	15,600
Transportation and communication.....	5,800
Services.....	200
Supplies and equipment.....	2,700
	<u>144,500</u>

XIII.—MINISTRY OF ATTORNEY GENERAL—Continued

—NOTES—

XIII.—MINISTRY OF ATTORNEY GENERAL—Continued

ADMINISTRATIVE SERVICES PROGRAM
—Continued

STANDARD ACCOUNTS CLASSIFICATION

Audit Services	\$
Salaries and wages	504,600
Employee benefits	57,300
Transportation and communication	46,100
Services	1,800
Supplies and equipment	5,700
	<hr/>
	615,500

Systems Development

Salaries and wages	265,700
Employee benefits	25,100
Transportation and communication	11,000
Services	508,000
Supplies and equipment	18,600
	<hr/>
	828,400
Total for Administrative Services Program	<hr/> <u>31,259,000</u>

—NOTES—

XIII.—MINISTRY OF ATTORNEY GENERAL—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77 Estimates	1975-76	
				Actual	Estimates
1303	\$	GUARDIAN AND TRUSTEE SERVICES PROGRAM	\$	\$	\$
1	1,660,700	Official Guardian	1,455,600	1,376,969	1,361,800
2	3,240,800	Public Trustee.	2,600,500	2,352,664	2,216,900
3	261,500	Supreme Court Accountant.	182,900	181,924	170,300
	<u>5,163,000</u>	<u>Total for Guardian and Trustee Services.</u>	<u>4,239,000</u>	<u>3,911,557</u>	<u>3,749,000</u>

Program description:

This program provides for the administration of judicial, minors' and mentally incompetent persons' trusts, supervision of charitable financial interests and protection and preservation of reversionary interests of the Crown in right of Ontario.

—NOTES—

XIII.—MINISTRY OF ATTORNEY GENERAL—Continued

STANDARD ACCOUNTS CLASSIFICATION		—NOTES—
Official Guardian	\$	
Salaries and wages	1,053,200	
Employee benefits	133,300	
Transportation and communication	41,000	
Services	383,300	
Supplies and equipment	49,900	
	<u>1,660,700</u>	
Public Trustee		
Salaries and wages	2,164,200	
Employee benefits	275,600	
Transportation and communication	82,300	
Services	558,400	
Supplies and equipment	160,300	
	<u>3,240,800</u>	
Supreme Court Accountant		
Salaries and wages	125,600	
Employee benefits	14,900	
Transportation and communication	1,800	
Services	113,000	
Supplies and equipment	6,200	
	<u>261,500</u>	
Total for Guardian and Trustee Services Program	<u>5,163,000</u>	

XIII.—MINISTRY OF ATTORNEY GENERAL—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77	Actual	1975-76
			Estimates		Estimates
1304	\$	CROWN LEGAL SERVICES PROGRAM	\$	\$	\$
1	12,170,900	Criminal Law Division	10,297,100	9,346,866	7,589,900
2	1,692,300	Civil Law Division	1,389,500	1,167,099	2,280,600
3	173,800	Common Legal Services	169,400	103,587	158,500
	14,037,000	Amount to be Voted	11,856,000	10,617,552	10,029,000
S	1,000	Proceedings against The Crown Act—R.S.O. 1970, Chap. 365	1,000	117,947	1,000
	14,038,000	Total for Crown Legal Services	11,857,000	10,735,499	10,030,000

Program description:

This program provides legal representation for the Crown in right of Ontario before all courts in the province and legal services to the Government and its agencies.

—NOTES—

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITY	1976-77	Actual	1975-76
			Estimates		Estimates
1305	\$	LEGISLATIVE COUNSEL SERVICES PROGRAM	\$	\$	\$
1	557,000	Legislative Counsel Services	502,000	474,105	466,000
	557,000	Total for Legislative Counsel Services	502,000	474,105	466,000

Program description:

This program provides legislative services to Ministers of the Crown, members of the Legislature, government ministries and agencies and petitioners for private bills. It also provides drafting services for Bills and Regulations, as well as the preparation of Annual Statute Books and the filing and publication of Ontario Regulations.

XIII.—MINISTRY OF ATTORNEY GENERAL—Continued

STANDARD ACCOUNTS CLASSIFICATION		—NOTES—
Criminal Law Division	\$	
Salaries and wages	8,863,100	
Employee benefits	1,112,000	
Transportation and communication	515,000	
Services	1,325,800	
Supplies and equipment	353,000	
Transfer payments		
Crown Attorneys' Association	2,000	
	<u>12,170,900</u>	
Civil Law Division		
Salaries and wages	1,234,700	
Employee benefits	149,400	
Transportation and communication	73,500	
Services	198,600	
Supplies and equipment	36,100	
	<u>1,692,300</u>	
Proceedings against The Crown Act—R.S.O. 1970, Chap. 365	1,000	
	<u>1,693,300</u>	
Common Legal Services		
Salaries and wages	4,632,600	
Employee benefits	604,700	
Transportation and communication	64,500	
Services	35,400	
Supplies and equipment	7,800	
	<u>5,345,000</u>	
Less: Recoveries from other Ministries for Seconded Common Legal Services	5,171,200	
	<u>173,800</u>	
Total for Crown Legal Services Program	<u>14,038,000</u>	
STANDARD ACCOUNTS CLASSIFICATION		
Legislative Counsel Services	\$	
Salaries and wages	460,200	
Employee benefits	60,400	
Transportation and communication	1,900	
Services	21,000	
Supplies and equipment	13,500	
Total for Legislative Counsel Services Program	<u>557,000</u>	

XIII.—MINISTRY OF ATTORNEY GENERAL—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77 Estimates	1975-76 Actual	1975-76 Estimates
	\$		\$	\$	\$
1306 COURTS ADMINISTRATION PROGRAM					
1	819,200	Program Administration	2,172,800	1,246,032	1,718,000
2	4,422,800	Supreme Court of Ontario	3,662,000	3,318,637	3,307,300
3	22,653,800	County, District and Small Claims Courts	19,353,300	17,613,796	16,979,600
4	42,336,900	Provincial Courts	36,991,400	31,803,297	31,458,600
	70,232,700	Amount to be Voted	62,179,500	53,981,762	53,463,500
S	164,300	Allowances to Supreme Court Judges—R.S.O. 1970, Chap. 155.	147,000	150,693	147,000
S	—	Allowances to Judges—R.S.O. 1970, Chap. 451, as amended	215,500	221,060	215,500
S	363,000	Allowances to Judges—R.S.O. 1970, Chap. 155, as amended	319,000	315,757	319,000
	70,760,000	Total for Courts Administration	62,861,000	54,669,272	54,145,000

Program description:

This program provides for the management of civil and criminal courts in Ontario.

—NOTES—

XIII.—MINISTRY OF ATTORNEY GENERAL—Continued

STANDARD ACCOUNTS CLASSIFICATION		—NOTES—
Program Administration	\$	
Salaries and wages	439,700	
Employee benefits	49,100	
Transportation and communication	30,700	
Services	247,100	
Supplies and equipment	52,600	
	<u>819,200</u>	
Supreme Court of Ontario		
Salaries and wages	3,151,100	
Employee benefits	364,500	
Transportation and communication	191,500	
Services	427,900	
Supplies and equipment	277,800	
Transfer payments	\$	
Judges' Library	6,700	
Chief Justice of Ontario—		
Conferences and Seminars	3,300	10,000
	<u>4,422,800</u>	
Allowances to Supreme Court Judges—R.S.O. 1970, Chap. 155.	<u>164,300</u>	
	<u>4,587,100</u>	
County, District and Small Claims Courts		
Salaries and wages	13,709,000	
Employee benefits	1,369,300	
Transportation and communication	736,800	
Services	5,403,700	
Supplies and equipment	1,422,600	
Transfer payments	\$	
County and District Law Libraries	9,400	
Small Claims Courts' Association	3,000	12,400
	<u>22,653,800</u>	
Allowances to Judges—R.S.O. 1970, Chap. 155, as amended	<u>363,000</u>	
	<u>23,016,800</u>	
Provincial Courts		
Salaries and wages	26,570,000	
Employee benefits	3,067,900	
Transportation and communication	1,740,300	
Services	8,192,000	
Supplies and equipment	2,766,700	
	<u>42,336,900</u>	
Total for Courts Administration Program	<u>70,760,000</u>	

XIII.—MINISTRY OF ATTORNEY GENERAL—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77 Estimates	1975-76 Actual	1975-76 Estimates
			\$	\$	\$
1307		ADMINISTRATIVE TRIBUNALS PROGRAM			
1	1,887,400	Assessment Review Court.....	1,711,800	1,578,601	1,619,500
2	110,900	Board of Negotiation.....	103,000	74,334	89,600
3	2,026,100	Criminal Injuries Compensation Board.....	1,276,600	1,205,875	1,049,300
4	677,600	Land Compensation Board.....	515,100	456,133	500,200
5	<u>2,365,000</u>	Ontario Municipal Board.....	<u>2,121,500</u>	<u>1,914,155</u>	<u>2,044,400</u>
	<u>7,067,000</u>	<u>Total for Administrative Tribunals.....</u>	<u>5,728,000</u>	<u>5,229,098</u>	<u>5,303,000</u>

Program description:

This program provides for the operation of statutory administrative tribunals reporting to the Attorney General.

—NOTES—

XIII.—MINISTRY OF ATTORNEY GENERAL—Concluded

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Assessment Review Court	\$
Salaries and wages	1,235,200
Employee benefits	119,600
Transportation and communication	197,600
Services	260,700
Supplies and equipment	74,300
	1,887,400

Board of Negotiation

Salaries and wages	76,600
Employee benefits	7,000
Transportation and communication	17,500
Services	8,600
Supplies and equipment	1,200
	110,900

Criminal Injuries Compensation Board

Salaries and wages	301,600
Employee benefits	34,100
Transportation and communication	7,900
Services	25,700
Supplies and equipment	17,800
Transfer payments	
Compensation to Victims of Crime	1,639,000
	2,026,100

Land Compensation Board

Salaries and wages	489,900
Employee benefits	59,700
Transportation and communication	40,300
Services	60,700
Supplies and equipment	27,000
	677,600

Ontario Municipal Board

Salaries and wages	1,826,700
Employee benefits	238,800
Transportation and communication	128,000
Services	101,900
Supplies and equipment	65,600
Transfer payments	
Grant re Ontario Municipal Board Reports	4,000
	2,365,000
Total for Administrative Tribunals Program	7,067,000

MINISTRY TOTAL 131,577,000

XIV.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS
SUMMARY

1977-78 Estimates	PROGRAMS	1976-77	1975-76	
		Estimates	Actual	Estimates
\$	\$	\$	\$	\$
4,073,000	Ministry Administration	2,568,000	2,539,345	2,936,000
28,787,000	Commercial Standards	25,458,000	25,942,249	21,413,000
6,539,000	Technical Standards	5,718,000	4,926,711	5,592,000
7,874,000	Public Entertainment Standards	7,002,000	6,167,577	6,154,000
18,849,000	Property Rights	15,327,000	13,089,854	13,518,000
2,870,000	Registrar General	2,233,000	2,079,655	2,170,000
6,292,000	Liquor Licence	5,792,000	4,215,350	4,965,100
3,629,000	Rent Review	13,985,000	2,334,728	—
78,913,000	Ministry Total	78,083,000	61,295,469	56,748,100
15,253,000	Less: Statutory Appropriations	13,753,000	15,120,667	10,667,000
63,660,000	< TOTAL TO BE VOTED	64,330,000	46,174,802	46,081,100

ACCOUNTING CLASSIFICATION

63,707,000	Total Budgetary Expenditure	64,377,000	46,207,234	46,128,100
15,206,000	Total Charges	13,706,000	15,088,235	10,620,000
78,913,000		78,083,000	61,295,469	56,748,100

RECONCILIATION STATEMENT

DETAILS	1976-77 Estimates	1975-76	
		Actual	Estimates
1. Previously Published Data		\$	\$
1.1 1976-77 Estimates	78,083,000	58,425,692	51,663,000
1.2 1975-76 Public Accounts			
1.3 1975-76 Estimates			
2. Government Reorganization			
2.1 Transfer of functions from other Ministry			120,000
3. Change in accounting treatment of Liquor Licence Program		2,869,777	4,965,100
4. Ministry Total	78,083,000	61,295,469	56,748,100

XIV.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77	1975-76 Actual	1975-76 Estimates
			Estimates		
1401	\$		\$	\$	\$
MINISTRY ADMINISTRATION PROGRAM					
1	804,200	Main Office	466,700	518,082	691,900
2	1,116,900	Financial Services	698,800	672,149	689,400
3	767,800	Supplies and Office Services	534,000	487,636	611,600
4	634,600	Personnel Services	341,500	320,634	364,200
5	482,300	Information Services	336,900	349,799	351,500
6	67,700	Analysis, Research and Planning	36,700	54,212	54,200
7	176,500	Audit Services	130,400	113,067	150,200
	4,050,000	Amount to be Voted	2,545,000	2,515,579	2,913,000
S	18,000	Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000	18,000	18,000
S	5,000	Parliamentary Assistant's Salary—R.S.O. 1970, Chap 153, as amended	5,000	5,000	5,000
S	—	Reserve for outstanding cheques	—	766	—
	4,073,000	Total for Ministry Administration	2,568,000	2,539,345	2,936,000

Program description:

This program consists of activities representing the administrative and supporting services for the operating programs of the Ministry.

—NOTES—

XIV.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Main Office	\$
Salaries and wages	351,800
Employee benefits	33,300
Transportation and communication	43,900
Services	316,500
Supplies and equipment	58,700
	<hr/>
	804,200

Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000
Parliamentary Assistant's Salary—R.S.O. 1970, Chap. 153, as amended	5,000
	<hr/>
	827,200

Financial Services

Salaries and wages	754,900
Employee benefits	92,800
Transportation and communication	13,700
Services	228,100
Supplies and equipment	27,400
	<hr/>
	1,116,900

Supplies and Office Services

Salaries and wages	384,800
Employee benefits	44,300
Transportation and communication	196,600
Services	56,600
Supplies and equipment	85,500
	<hr/>
	767,800

Personnel Services

Salaries and wages	416,300
Employee benefits	48,600
Transportation and communication	61,700
Services	77,700
Supplies and equipment	30,300
	<hr/>
	634,600

Information Services

Salaries and wages	192,500
Employee benefits	15,300
Transportation and communication	10,400
Services	198,200
Supplies and equipment	65,900
	<hr/>
	482,300

XIV.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS—Continued

—NOTES—

XIV.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS—Continued

MINISTRY ADMINISTRATION PROGRAM—
Continued

—NOTES—

STANDARD ACCOUNTS CLASSIFICATION

Analysis, Research and Planning	\$
Salaries and wages	58,900
Employee benefits	8,200
Services	600
	<hr/>
	67,700

Audit Services

Salaries and wages	127,500
Employee benefits	12,700
Transportation and communication	12,500
Services	22,100
Supplies and equipment	1,700
	<hr/>
Total for Ministry Administration Program	176,500
	<hr/>
	4,073,000

XIV.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77 Estimates	Actual	1975-76 Estimates
			\$		\$
1402 COMMERCIAL STANDARDS PROGRAM					
1	2,229,500	Securities.....	1,901,900	1,753,641	1,917,900
2	421,100	Pension Plans.....	341,800	336,264	341,300
3	2,612,000	Financial Institutions.....	2,182,800	2,098,301	2,174,900
4	3,439,100	Motor Vehicle Accident Claims Fund.....	2,970,600	2,470,176	2,173,600
5	1,868,900	Companies.....	1,633,800	1,866,556	1,786,700
6	2,883,600	Business Practices.....	2,600,900	2,213,519	2,271,800
7	126,800	Commercial Registration Appeal Tribunal.....	120,200	116,323	126,800
	13,581,000	Amount to be Voted.....	11,752,000	10,854,780	10,793,000
S	15,000,000	Payments from The Motor Vehicle Accident Claims Fund.....	13,500,000	14,968,369	10,500,000
S	206,000	Security Bond Forfeitures.....	206,000	119,100	120,000
	28,787,000	Total for Commercial Standards.....	25,458,000	25,942,249	21,413,000

Program description:

This program consists of seven activities that provide for the regulation of financial and commercial affairs in order to maintain and strengthen a sound financial and commercial environment in designated areas for equitable exchanges of property and services. This is achieved through disclosure to the public of the essential elements of business transactions including the issuing of securities, registration and licensing of persons dealing with the public to assure a high degree of competence and honesty in their dealings, and examination and surveillance of the financial standing and practices of firms. In addition this program provides services for incorporation of companies, administration of The Motor Vehicle Accident Claims Act in respect of the adjustment of claims and payment of damages occasioned by the operation of stolen, unidentified or uninsured motor vehicles, and provision for appeal hearings with respect to matters of licensing under various acts administered by the Ministry.

—NOTES—

XIV.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Securities	\$
Salaries and wages.....	1,524,300
Employee benefits.....	201,700
Transportation and communication.....	81,800
Services.....	293,900
Supplies and equipment.....	127,800
	<hr/>
	2,229,500

Pension Plans

Salaries and wages.....	324,000
Employee benefits.....	42,500
Transportation and communication.....	7,000
Services.....	37,100
Supplies and equipment.....	10,500
	<hr/>
	421,100

Financial Institutions

Salaries and wages.....	1,910,200
Employee benefits.....	279,500
Transportation and communication.....	114,400
Services.....	184,200
Supplies and equipment.....	123,700
	<hr/>
	2,612,000

Motor Vehicle Accident Claims Fund

Salaries and wages.....	734,200
Employee benefits.....	97,000
Transportation and communication.....	28,200
Services.....	2,513,700
Supplies and equipment.....	66,000

Charges

Payments from the Motor Vehicle Accident Claims Fund.....	15,000,000
	<hr/>
	18,439,100

Companies

Salaries and wages.....	1,270,500
Employee benefits.....	149,900
Transportation and communication.....	20,700
Services.....	266,000
Supplies and equipment.....	161,800
	<hr/>
	1,868,900

XIV.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS—Continued

—NOTES—

XIV.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS—Continued

COMMERCIAL STANDARDS PROGRAM
—Continued

—NOTES—

STANDARD ACCOUNTS CLASSIFICATION

Business Practices	\$
Salaries and wages	2,023,500
Employee benefits	251,400
Transportation and communication	92,700
Services	398,900
Supplies and equipment	90,900
Transfer payment	
Grant to Consumers' Association of Canada	26,200
	2,883,600
Charges	
Security Bond Forfeitures	206,000
	3,089,600

Commercial Registration Appeal Tribunal

Salaries and wages	84,200
Employee benefits	11,100
Transportation and communication	6,300
Services	20,500
Supplies and equipment	4,700
	126,800
Total for Commercial Standards Program	28,787,000

XIV.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77 Estimates	1975-76	
				Actual	Estimates
1403	\$	TECHNICAL STANDARDS PROGRAM	\$	\$	\$
1	308,600	Program Administration	264,300	159,913	266,100
2	447,600	Operating Engineers	457,000	335,457	467,200
3	1,640,000	Pressure Vessels	1,442,000	1,232,660	1,371,400
4	1,562,500	Elevating Devices	1,366,300	1,277,105	1,337,600
5	1,591,800	Energy	1,396,000	1,324,516	1,341,200
6	801,100	Building Code	644,600	450,227	661,600
7	187,400	Upholstered and Stuffed Articles	147,800	146,833	146,900
	<u>6,539,000</u>	<u>Total for Technical Standards</u>	<u>5,718,000</u>	<u>4,926,711</u>	<u>5,592,000</u>

Program description:

This program consists of six operating activities, co-ordinated by the office of the Executive Director, which are responsible for minimizing risk inherent in designated environmental, technical and operational situations. This goal is accomplished through the inspection of elevators, pressure vessels, upholstered and stuffed articles, the transmission, transportation, distribution and utilization of natural gas, propane and fuel oil and the issuance of licences for the operation of elevators and pressure vessels. The Uniform Building Standards activity is seeking to establish, through several advisory committees, a system of uniform building and fire safety standards for the Province.

—NOTES—

XIV.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Program Administration	\$	
Salaries and wages	132,000	
Employee benefits	17,700	
Transportation and communication	5,900	
Services	137,500	
Supplies and equipment	15,500	
	<hr/>	
	308,600	
Operating Engineers		
Salaries and wages	271,400	
Employee benefits	44,100	
Transportation and communication	49,000	
Services	57,200	
Supplies and equipment	25,900	
	<hr/>	
	447,600	
Pressure Vessels		
Salaries and wages	1,203,500	
Employee benefits	137,700	
Transportation and communication	140,800	
Services	122,900	
Supplies and equipment	35,100	
	<hr/>	
	1,640,000	
Elevating Devices		
Salaries and wages	1,188,100	
Employee benefits	157,600	
Transportation and communication	92,000	
Services	72,700	
Supplies and equipment	52,100	
	<hr/>	
	1,562,500	
Energy		
Salaries and wages	1,176,100	
Employee benefits	147,000	
Transportation and communication	138,000	
Services	80,000	
Supplies and equipment	48,400	
Transfer payments	\$	
Canadian Gas Association	1,100	
Underwriter's Laboratories of Canada . . .	1,200	2,300
	<hr/>	
	1,591,800	

XIV.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS—Continued

—NOTES—

XIV.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS—Continued

TECHNICAL STANDARDS PROGRAM
—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Building Code	\$
Salaries and wages	293,600
Employee benefits	39,300
Transportation and communication	67,500
Services	337,900
Supplies and equipment	62,800
	<hr/>
	801,100

Upholstered and Stuffed Articles

Salaries and wages	146,700
Employee benefits	19,600
Transportation and communication	15,100
Services	3,400
Supplies and equipment	2,600
	<hr/>
	187,400
Total for Technical Standards Program	<hr/> <hr/>
	6,539,000

XIV.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77 Estimates	1975-76 Actual	1975-76 Estimates
			\$	\$	\$
1404		PUBLIC ENTERTAINMENT STANDARDS PROGRAM			
1	7,206,000	Regulation of Horse Racing	6,525,600	5,741,734	5,730,000
2	503,900	Theatres	359,600	318,234	307,600
3	164,100	Lotteries	116,800	107,609	116,400
	7,874,000	Total for Public Entertainment Standards	7,002,000	6,167,577	6,154,000

Program description:

This program consists of activities representing the administration of The Racing Commission Act, The Theatres Act, and lotteries as outlined in the Criminal Code.

—NOTES—

XIV.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS—Continued

STANDARD ACCOUNTS CLASSIFICATION		—NOTES—
Regulation of Horse Racing	\$	
Salaries and wages	861,200	
Employee benefits	43,000	
Transportation and communication	177,600	
Services	286,200	
Supplies and equipment	63,700	
Transfer payments		
Race Tracks Tax sharing arrangement	5,774,300	
	<hr/>	
	7,206,000	
Theatres		
Salaries and wages	386,000	
Employee benefits	52,700	
Transportation and communication	36,000	
Services	8,700	
Supplies and equipment	20,500	
	<hr/>	
	503,900	
Lotteries		
Salaries and wages	121,500	
Employee benefits	13,700	
Transportation and communication	12,800	
Services	8,100	
Supplies and equipment	8,000	
	<hr/>	
	164,100	
Total for Public Entertainment Standards Program	<hr/>	7,874,000

XIV.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77	1975-76	
			Estimates	Actual	Estimates
1405	\$	PROPERTY RIGHTS PROGRAM	\$	\$	\$
1	401,800	Program Administration	554,700	206,291	475,700
2	6,662,100	Regional Property Registration—Branch I	5,141,600	4,440,483	4,683,000
3	6,811,200	Regional Property Registration—Branch II	5,294,000	4,621,728	4,874,200
4	1,455,600	Legal and Survey Standards	1,207,600	1,149,549	1,183,500
5	3,495,300	Personal Property Registration	3,106,100	2,662,755	2,278,600
	18,826,000	Amount to be Voted	15,304,000	13,080,806	13,495,000
S	23,000	Crown Contributions re Judges' Plans— R.S.O. 1970, Chap. 409, as amended	23,000	9,048	23,000
	18,849,000	Total for Property Rights	15,327,000	13,089,854	13,518,000

Program description:

This program consists of four operating activities under the direction of the Executive Director.

Registration of interests in real property, remedial programs for legal surveys, plans and descriptions and provision of legal services are contained in this program. The Personal Property Registration System activity deals with the registration of conditional sale contracts, chattel mortgages and other similar documents wherein personal property is pledged as security for a debt.

—NOTES—

XIV.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Program Administration	\$
Salaries and wages.....	179,400
Employee benefits.....	22,000
Transportation and communication.....	61,600
Services.....	105,900
Supplies and equipment.....	32,900
	<hr/>
Crown Contributions re Judges' Plans—R.S.O.	401,800
1970, Chap. 409, as amended.....	23,000
	<hr/>
	424,800
	<hr/>
Regional Property Registration—Branch I	
Salaries and wages.....	5,003,000
Employee benefits.....	604,300
Transportation and communication.....	291,600
Services.....	288,000
Supplies and equipment.....	524,200
	<hr/>
Less: Recoveries from other Ministries.....	6,711,100
	<hr/>
	49,000
	<hr/>
	6,662,100
	<hr/>
Regional Property Registration—Branch II	
Salaries and wages.....	5,117,700
Employee benefits.....	599,900
Transportation and communication.....	308,500
Services.....	125,700
Supplies and equipment.....	708,400
	<hr/>
Less: Recoveries from other Ministries.....	6,860,200
	<hr/>
	49,000
	<hr/>
	6,811,200
	<hr/>
Legal and Survey Standards	
Salaries and wages.....	884,900
Employee benefits.....	128,000
Transportation and communication.....	57,100
Services.....	347,600
Supplies and equipment.....	38,000
	<hr/>
	1,455,600
	<hr/>
Personal Property Registration	
Salaries and wages.....	1,258,700
Employee benefits.....	156,700
Transportation and communication.....	373,700
Services.....	1,561,600
Supplies and equipment.....	144,600
	<hr/>
	3,495,300
	<hr/>
Total for Property Rights Program	18,849,000
	<hr/>

XIV.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITY	1976-77 Estimates	1975-76 Actual	1975-76 Estimates
	\$		\$	\$	\$
1406 REGISTRAR GENERAL PROGRAM					
1	2,869,000	Registrar General	2,232,000	2,079,271	2,169,000
	2,869,000	Amount to be Voted	2,232,000	2,079,271	2,169,000
S	1,000	Fees under The Vital Statistics Act, R.S.O. 1970, Chap. 483, as amended	1,000	384	1,000
	2,870,000	Total for Registrar General	2,233,000	2,079,655	2,170,000

Program description:

This program provides for the administration of The Marriage Act and for the collection and custody of all records required under The Vital Statistics Act and supplies information and statistics to interested parties as provided for in the Act. The services are administration, issuance of certificates, recording of vital events and provision of statistical data.

—NOTES—

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77 Estimates	1975-76 Actual	1975-76 Estimates
	\$		\$	\$	\$
1407 LIQUOR LICENCE PROGRAM					
1	6,049,700	Liquor Licence Board of Ontario	5,407,000	4,195,180	4,965,100
2	242,300	Liquor Licence Appeal Tribunal	385,000	20,170	—
	6,292,000	Total for Liquor Licence	5,792,000	4,215,350	4,965,100

Program description:

This program provides for the administration of The Liquor Licence Act, by establishing policies, licensing and inspections that may be allowed under the Act.

XIV.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Registrar General	\$
Salaries and wages	2,035,700
Employee benefits	255,000
Transportation and communication	111,300
Services	232,400
Supplies and equipment	234,600
	<hr/>
	2,869,000
Fees under The Vital Statistics Act, R.S.O. 1970, Chap. 483, as amended	1,000
	<hr/>
Total for Registrar General Program	2,870,000
	<hr/>

STANDARD ACCOUNTS CLASSIFICATION

Liquor Licence Board of Ontario	\$
Salaries and wages	3,723,500
Employee benefits	451,000
Transportation and communication	542,900
Services	1,168,600
Supplies and equipment	163,700
	<hr/>
	6,049,700

Liquor Licence Appeal Tribunal

Salaries and wages	140,100
Employee benefits	18,100
Transportation and communication	26,000
Services	48,200
Supplies and equipment	9,900
	<hr/>
	242,300
Total for Liquor Licence Program	6,292,000
	<hr/>

XIV.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77	1975-76	
			Estimates	Actual	Estimates
1408	\$	RENT REVIEW PROGRAM	\$	\$	\$
1	514,000	Rent Review Board	2,600,200	10,206	—
2	808,600	Administration	3,208,300	1,219,300	—
3	2,306,400	Operations	8,176,500	1,105,222	—
	<u>3,629,000</u>	Total for Rent Review.	<u>13,985,000</u>	<u>2,334,728</u>	<u>—</u>

Program description:

This program provides for the administration of The Residential Premises Rent Review Act, by reviewing the applications for increase or decrease in rental rates that may be allowed under the Act.

—NOTES—

XIV.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS—Concluded

STANDARD ACCOUNTS CLASSIFICATION		—NOTES—
Rent Review Board	\$	
Salaries and wages.....	110,500	
Employee benefits.....	1,800	
Transportation and communication.....	220,700	
Services.....	160,500	
Supplies and equipment.....	20,500	
	<hr/> 514,000	
Administration		
Salaries and wages.....	331,300	
Employee benefits.....	11,700	
Transportation and communication.....	41,900	
Services.....	281,900	
Supplies and equipment.....	141,800	
	<hr/> 808,600	
Operations		
Salaries and wages.....	761,600	
Employee benefits.....	14,300	
Transportation and communication.....	119,400	
Services.....	1,298,900	
Supplies and equipment.....	112,200	
	<hr/> 2,306,400	
Total for Rent Review Program	<hr/> 3,629,000	
MINISTRY TOTAL	<hr/>78,913,000	

XV.—MINISTRY OF CORRECTIONAL SERVICES
SUMMARY

1977-78 Estimates	PROGRAMS		1976-77	1975-76	
			Estimates	Actual	Estimates
\$		\$	\$	\$	\$
7,367,000	Ministry Administration		6,819,500	7,440,936	7,970,600
110,143,000	Rehabilitation of Adult Offenders		85,327,500	80,341,092	74,229,400
36,379,000	Rehabilitation of Juveniles		34,297,300	33,331,696	33,677,500
153,889,000	Ministry Total		126,444,300	121,113,724	115,877,500
18,000	Less: Statutory Appropriations		18,000	18,405	18,000
153,871,000	< TOTAL TO BE VOTED		126,426,300	121,095,319	115,859,500
ACCOUNTING CLASSIFICATION					
153,889,000	Total Budgetary Expenditure		126,444,300	121,113,319	115,877,500
—	Total Charges		—	405	—
153,889,000			126,444,300	121,113,724	115,877,500

RECONCILIATION STATEMENT

DETAILS	1976-77 Estimates	1975-76	
		Actual	Estimates
	\$	\$	\$
1. Previously Published Data:			
1.1 1976-77 Estimates	127,806,000	122,339,224	117,103,000
1.2 1975-76 Public Accounts			
1.3 1975-76 Estimates			
2. Government Reorganization			
2.1 Transfer of function to other Ministry	1,361,700	1,225,500	1,225,500
3. Ministry Total	126,444,300	121,113,724	115,877,500

XV.—MINISTRY OF CORRECTIONAL SERVICES—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77 Estimates	1975-76	
				Actual	Estimates
1501	\$		\$	\$	\$
MINISTRY ADMINISTRATION PROGRAM					
1	672,700	Main Office	567,600	555,632	548,700
2	1,813,600	Financial Services	1,798,100	1,756,228	1,871,400
3	594,000	Supply and Office Services	505,200	488,367	495,900
4	853,900	Personnel Services	750,400	1,410,395	1,054,000
5	1,346,200	Training and Development	1,239,000	1,340,289	1,456,000
6	197,800	Information Services	271,200	265,793	834,000
7	1,720,600	Analysis, Research and Planning	1,536,400	1,478,673	1,582,900
8	150,200	Audit Services	133,600	127,154	109,700
	<u>7,349,000</u>	Amount to be Voted	<u>6,801,500</u>	<u>7,422,531</u>	<u>7,952,600</u>
S	18,000	Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000	18,000	18,000
S	—	Reserve for outstanding cheques	—	405	—
	<u>7,367,000</u>	Total for Ministry Administration	<u>6,819,500</u>	<u>7,440,936</u>	<u>7,970,600</u>

Program description:

This program consists of a number of activities supplying administrative and support services for the operating programs. As well as the normal supporting activities, the program includes the Minister's Advisory Council on the Treatment of the Offender.

—NOTES—

XV.—MINISTRY OF CORRECTIONAL SERVICES—Continued

STANDARD ACCOUNTS CLASSIFICATION		—NOTES—
Main Office	\$	
Salaries and wages	402,500	
Employee benefits	47,400	
Transportation and communication	32,600	
Services	159,100	
Supplies and equipment	15,100	
Transfer payments		
Grant to Canadian Criminology and Corrections Association	16,000	
	672,700	
Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000	
	690,700	
Financial Services		
Salaries and wages	1,115,800	
Employee benefits	363,600	
Transportation and communication	21,000	
Services	276,600	
Supplies and equipment	36,600	
	1,813,600	
Supply and Office Services		
Salaries and wages	388,100	
Employee benefits	49,500	
Transportation and communication	41,000	
Services	84,900	
Supplies and equipment	30,500	
	594,000	
Personnel Services		
Salaries and wages	652,300	
Employee benefits	82,300	
Transportation and communication	63,000	
Services	45,000	
Supplies and equipment	11,300	
	853,900	
Training and Development		
Salaries and wages	586,000	
Employee benefits	68,300	
Transportation and communication	210,300	
Services	370,600	
Supplies and equipment	58,000	
Transfer payments		
Bursaries to Indian Students	53,000	
	1,346,200	

XV.—MINISTRY OF CORRECTIONAL SERVICES—Continued

—NOTES—

XV.—MINISTRY OF CORRECTIONAL SERVICES—Continued

MINISTRY ADMINISTRATION PROGRAM
—Continued

STANDARD ACCOUNTS CLASSIFICATION

Information Services	\$
Salaries and wages.....	116,300
Employee benefits.....	15,400
Transportation and communication.....	6,100
Services.....	30,000
Supplies and equipment.....	30,000
	<hr/>
	197,800

—NOTES—

Analysis, Research and Planning

Salaries and wages.....	1,031,500
Employee benefits.....	129,600
Transportation and communication.....	96,200
Services.....	353,100
Supplies and equipment.....	110,200
	<hr/>
	1,720,600

Audit Services

Salaries and wages.....	113,500
Employee benefits.....	15,200
Transportation and communication.....	19,400
Services.....	200
Supplies and equipment.....	1,900
	<hr/>
	150,200

Total for Ministry Administration Program	7,367,000
	<hr/>

XV.—MINISTRY OF CORRECTIONAL SERVICES—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77 Estimates	1975-76 Actual	1975-76 Estimates
			\$	\$	\$
1502		REHABILITATION OF ADULT OFFENDERS PROGRAM			
1	1,772,700	General Administration	1,525,800	1,315,537	1,293,300
2	97,758,000	Care, Treatment and Training of Adult Offenders	75,117,400	70,860,902	64,558,100
3	338,000	Ontario Board of Parole	285,200	282,444	280,000
4	10,274,300	Community Services—Adults.	8,399,100	7,882,209	8,098,000
	<u>110,143,000</u>	Total for Rehabilitation of Adult Offenders	<u>85,327,500</u>	<u>80,341,092</u>	<u>74,229,400</u>

Program description:

This program consists of activities supplying administrative, care, treatment and training services for the rehabilitation of adult offenders in institutions and under supervision in the community.

—NOTES—

XV.—MINISTRY OF CORRECTIONAL SERVICES—Continued

STANDARD ACCOUNTS CLASSIFICATION		—NOTES—
General Administration	\$	
Salaries and wages	1,105,200	
Employee benefits	145,300	
Transportation and communication	100,600	
Services	389,700	
Supplies and equipment	25,400	
Transfer payments		
Grant to Prison Arts Foundation	6,500	
	<hr/>	
	1,772,700	
Care, Treatment and Training of Adult Offenders		
Salaries and wages	64,411,700	
Employee benefits	7,576,800	
Transportation and communication	1,377,200	
Services	8,724,600	
Supplies and equipment	15,377,700	
Transfer payments		
Grants to Compensate for Municipal Taxation—		
Adult Institutions	290,000	
	<hr/>	
	97,758,000	
Ontario Board of Parole		
Salaries and wages	248,800	
Employee benefits	33,700	
Transportation and communication	21,400	
Services	28,200	
Supplies and equipment	5,900	
	<hr/>	
	338,000	
Community Services—Adults		
Salaries and wages	7,931,500	
Employee benefits	1,008,600	
Transportation and communication	521,200	
Services	289,000	
Supplies and equipment	226,200	
Transfer payments	\$	
Grants to After-Care Agencies		
Salvation Army	64,900	
John Howard Society—Ontario	54,900	
Elizabeth Fry Societies	37,700	
AY Alienated Youth of Canada	5,700	
Committee on Ontario		
Native Organizations	11,400	
Fortune Society of Canada	4,600	
Man to Man, Ontario	1,900	
Hamilton and District Literacy		
Council	3,200	
Church Council on Justice and		
Corrections	10,000	
Church Army	6,400	
Assistance to Inmates		
Rehabilitation Assistance	56,200	
Compassionate Allowances to		
Permanently Handicapped In-		
mates (to be paid as directed		
by the Lieutenant Governor in		
Council)	40,900	297,800
	<hr/>	
		10,274,300
Total for Rehabilitation of Adult Offenders Program		<hr/> <hr/> 110,143,000

XV.—MINISTRY OF CORRECTIONAL SERVICES—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77	1975-76 Actual	1975-76 Estimates
			Estimates		
	\$		\$	\$	\$
1503		REHABILITATION OF JUVENILES PROGRAM			
1	699,600	General Administration	790,700	766,557	744,600
2	35,679,400	Client Services—Juveniles	33,506,600	32,565,139	32,932,900
	<u>36,379,000</u>	<u>Total for Rehabilitation of Juveniles</u>	<u>34,297,300</u>	<u>33,331,696</u>	<u>33,677,500</u>

Program description:

This program comprises activities supplying administrative, care, treatment and training services for the rehabilitation of juveniles accommodated in training schools, small residential units, and under supervision in the community.

—NOTES—

XV.—MINISTRY OF CORRECTIONAL SERVICES—Concluded

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

General Administration

\$

Salaries and wages.....	420,000
Employee benefits.....	45,400
Transportation and communication.....	29,400
Services.....	184,800
Supplies and equipment.....	20,000
	<hr/>
	699,600

Client Services—Juveniles

Salaries and wages.....	19,125,000
Employee benefits.....	2,312,200
Transportation and communication.....	1,336,100
Services.....	7,443,500
Supplies and equipment.....	2,974,200
Transfer payments	\$
Grant to St. John's School.....	2,409,600
Grants to Compensate for Municipal Taxation—Training Schools . . .	69,000
Assistance to Wards	
Compassionate allowances to Permanently Handicapped Wards (to be paid as directed by the Lieutenant Governor in Council)	9,800
	2,488,400
	<hr/>
Total for Rehabilitation of Juveniles Program	35,679,400
	<hr/>
MINISTRY TOTAL	36,379,000
	<hr/>
	153,889,000

XVI.—MINISTRY OF THE SOLICITOR GENERAL
SUMMARY

1977-78 Estimates	PROGRAMS	1976-77	1975-76	
		Estimates	Actual	Estimates
\$	\$	\$	\$	\$
2,735,000	Ministry Administration	2,352,000	2,190,496	2,244,000
10,881,000	Public Safety	10,055,000	9,724,916	10,393,000
6,288,000	Supervision of Police Forces	6,157,000	5,335,724	5,206,000
	Ontario Provincial Police			
22,238,000	Management and Support Services	22,191,000	19,541,422	19,640,000
104,855,000	Operations	88,137,000	91,226,050	78,993,000
146,997,000	Ministry Total	128,892,000	128,018,608	116,476,000
29,000	Less: Statutory Appropriations	29,000	36,115	29,000
146,968,000	< TOTAL TO BE VOTED	128,863,000	127,982,493	116,447,000

ACCOUNTING CLASSIFICATION

146,997,000	Total Budgetary Expenditure	128,892,000	128,018,608	116,476,000
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XVI.—MINISTRY OF THE SOLICITOR GENERAL—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77	1975-76 Estimates
			Estimates	
1601	\$	MINISTRY ADMINISTRATION PROGRAM	\$	\$
1	638,000	Main Office	606,000	694,746
2	786,400	Financial Services	735,000	794,264
3	325,000	Supply and Office Services	290,000	139,524
4	709,600	Personnel Services	524,000	387,134
5	107,800	Analysis, Research and Planning	112,000	104,569
6	70,000	Legal Services	—	New Activity
7	80,200	Audit Services	67,000	56,743
	2,717,000	Amount to be Voted	2,334,000	2,176,980
S	18,000	Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000	13,516
	2,735,000	Total for Ministry Administration	2,352,000	2,190,496
				2,244,000

Program description:

To provide leadership, direction and co-ordination of the affairs of the Ministry and to provide administrative and financial support services for all Ministry programs.

—NOTES—

XVI.—MINISTRY OF THE SOLICITOR GENERAL—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Main Office	\$
Salaries and wages	416,500
Employee benefits	49,500
Transportation and communication	15,500
Services	154,000
Supplies and equipment	2,500
	<hr/>
Minister's Salary—R.S.O. 1970, Chap. 153, as amended	638,000
	<hr/>
	18,000
	<hr/>
	656,000

Financial Services

Salaries and wages	651,300
Employee benefits	85,100
Transportation and communication	4,000
Services	40,000
Supplies and equipment	6,000
	<hr/>
	786,400

Supply and Office Services

Salaries and wages	137,600
Employee benefits	15,400
Transportation and communication	53,000
Services	49,000
Supplies and equipment	70,000
	<hr/>
	325,000

Personnel Services

Salaries and wages	515,200
Employee benefits	43,400
Transportation and communication	10,000
Services	141,000
	<hr/>
	709,600

Analysis, Research and Planning

Salaries and wages	93,500
Employee benefits	12,100
Transportation and communication	2,200
	<hr/>
	107,800

Legal Services

Services	70,000
	<hr/>
	70,000

Audit Services

Salaries and wages	67,300
Employee benefits	8,900
Transportation and communication	4,000
	<hr/>
	80,200
Total for Ministry Administration Program	2,735,000
	<hr/>

XVI.—MINISTRY OF THE SOLICITOR GENERAL—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77 Estimates	1975-76	
				Actual	Estimates
1602	\$		\$	\$	\$
PUBLIC SAFETY PROGRAM					
1	532,000	Program Management.....	536,000	215,453	250,000
2	2,542,500	Centre of Forensic Sciences.....	2,076,000	1,893,239	2,012,000
3	3,039,200	Fire Safety Services.....	2,473,000	2,392,441	2,441,000
4	4,340,000	Coroners' Investigations and Inquests.....	4,570,000	3,785,407	4,094,000
5	427,300	Forensic Pathology.....	400,000	389,745	431,000
	—	Emergency Measures.....	—	1,048,631	1,165,000
	<u>10,881,000</u>	<u>Total for Public Safety.....</u>	<u>10,055,000</u>	<u>9,724,916</u>	<u>10,393,000</u>

Program description:

To eliminate or minimize the cause and effects of hazards to persons and property.

—NOTES—

XVI.—MINISTRY OF THE SOLICITOR GENERAL—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Program Management	\$
Salaries and wages.....	56,000
Employee benefits.....	7,000
Transportation and communication.....	6,000
Services.....	3,000
Transfer payments	\$
Grant to St. John Ambulance Association.....	75,000
Grant to Ontario Society for the Prevention of Cruelty to Animals.....	75,000
Grant to Canadian Red Cross Society.....	10,000
Grants for Emergency Operations.....	300,000
	460,000
	532,000

Centre of Forensic Sciences

Salaries and wages.....	1,873,500
Employee benefits.....	231,300
Transportation and communication.....	87,500
Services.....	99,700
Supplies and equipment.....	250,500
	2,542,500

Fire Safety Services

Salaries and wages.....	2,089,000
Employee benefits.....	262,300
Transportation and communication.....	217,800
Services.....	273,900
Supplies and equipment.....	186,200
Transfer payments	
Fire Prevention Association.....	10,000
	3,039,200

Coroners' Investigations and Inquests

Salaries and wages.....	686,100
Employee benefits.....	81,900
Transportation and communication.....	65,000
Services.....	3,454,000
Supplies and equipment.....	53,000
	4,340,000

XVI.—MINISTRY OF THE SOLICITOR GENERAL—Continued

—NOTES—

XVI.—MINISTRY OF THE SOLICITOR GENERAL—Continued

PUBLIC SAFETY PROGRAM—Continued

—NOTES—

STANDARD ACCOUNTS CLASSIFICATION

Forensic Pathology	\$
Salaries and wages	277,900
Employee benefits	11,300
Transportation and communication	6,300
Services	43,700
Supplies and equipment	88,100
	<hr/>
Total for Public Safety Program	<u>10,881,000</u>

XVI.—MINISTRY OF THE SOLICITOR GENERAL—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77 Estimates	1975-76 Actual	1975-76 Estimates
	\$		\$	\$	\$
1603 SUPERVISION OF POLICE FORCES PROGRAM					
1	2,868,600	Ontario Police Commission	3,197,000	3,141,179	3,044,000
2	3,348,200	Ontario Police College	2,885,000	2,118,266	2,054,000
3	60,200	Ontario Police Arbitration Commission	64,000	53,680	97,000
	6,277,000	Amount to be Voted	6,146,000	5,313,125	5,195,000
S	1,000	Hearings under The Police Act—R.S.O. 1970, Chap. 351	1,000	9,166	1,000
S	10,000	Payments under The Ministry of Treasury, Economics and Intergovernmental Affairs Act	10,000	13,433	10,000
	6,288,000	Total for Supervision of Police Forces	6,157,000	5,335,724	5,206,000

Program description:

To assist in protecting the security of society and the individual by contributing to the continued improvement of Policing Services in the Province.

—NOTES—

XVI.—MINISTRY OF THE SOLICITOR GENERAL—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Ontario Police Commission	\$
Salaries and wages	1,111,700
Employee benefits	120,500
Transportation and communication	85,000
Services	1,274,400
Supplies and equipment	70,000
Transfer payments	<u>\$</u>
Regional and Municipal Police Forces	200,000
Association of Municipal Police Governing Authorities	2,000
Canadian Association of Chiefs of Police	5,000
	207,000
	2,868,600

Hearings under The Police Act—R.S.O. 1970, Chap. 351	1,000
Payments under The Ministry of Treasury, Economics and Intergovernmental Affairs Act	10,000
	2,879,600

Ontario Police College

Salaries and wages	1,852,900
Employee benefits	187,800
Transportation and communication	261,200
Services	243,600
Supplies and equipment	802,700
	3,348,200

Ontario Police Arbitration Commission

Salaries and wages	14,200
Employee benefits	2,000
Transportation and communication	4,000
Services	38,000
Supplies and equipment	2,000
	60,200
Total for Supervision of Police Forces Program	6,288,000

XVI.—MINISTRY OF THE SOLICITOR GENERAL—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77 Estimates	1975-76	
				Actual	Estimates
1604	\$	ONTARIO PROVINCIAL POLICE	\$	\$	\$
MANAGEMENT AND SUPPORT SERVICES PROGRAM					
1	678,700	Office of the Commissioner	636,000	765,119	571,000
2	423,200	Staff Inspection	421,000	419,220	366,000
3	155,100	Properties	139,000	134,095	130,000
4	1,465,600	Staff Development	1,359,000	1,271,626	1,094,000
5	820,500	Planning and Research	697,000	701,648	729,000
6	12,541,400	Transport	12,920,000	10,814,112	10,953,000
7	2,099,300	Communications	2,049,000	1,773,230	1,771,000
8	1,875,700	Quartermaster Stores	2,050,000	1,843,672	2,030,000
9	2,178,500	Records	1,920,000	1,818,700	1,996,000
	<u>22,238,000</u>	Total for Management and Support Services . . .	<u>22,191,000</u>	<u>19,541,422</u>	<u>19,640,000</u>

Program description:

To provide leadership, direction, control and operational support services for the operations of the Force.

—NOTES—

XVI.—MINISTRY OF THE SOLICITOR GENERAL—Continued

ONTARIO PROVINCIAL POLICE

MANAGEMENT AND SUPPORT SERVICES
PROGRAM

STANDARD ACCOUNTS CLASSIFICATION

	\$
Salaries and wages.....	573,300
Employee benefits.....	56,300
Transportation and communication.....	15,000
Services.....	27,600
Supplies and equipment.....	6,500
	<hr/>
	678,700

—NOTES—

Staff Inspection	\$
Salaries and wages.....	346,400
Employee benefits.....	45,200
Transportation and communication.....	28,000
Services.....	1,000
Supplies and equipment.....	2,600
	<hr/>
	423,200

Properties

Salaries and wages.....	131,200
Employee benefits.....	16,900
Transportation and communication.....	7,000
	<hr/>
	155,100

Staff Development

Salaries and wages.....	804,200
Employee benefits.....	103,400
Transportation and communication.....	127,400
Services.....	398,600
Supplies and equipment.....	32,000
	<hr/>
	1,465,600

Planning and Research

Salaries and wages.....	457,800
Employee benefits.....	59,100
Transportation and communication.....	12,500
Services.....	273,900
Supplies and equipment.....	17,200
	<hr/>
	820,500

XVI.—MINISTRY OF THE SOLICITOR GENERAL—Continued

—NOTES—

XVI.—MINISTRY OF THE SOLICITOR GENERAL—Continued

ONTARIO PROVINCIAL POLICE—Continued

—NOTES—

MANAGEMENT AND SUPPORT
SERVICES PROGRAM—Continued

STANDARD ACCOUNTS CLASSIFICATION

Transport	\$
Salaries and wages.....	1,403,200
Employee benefits.....	181,300
Transportation and communication.....	12,000
Services.....	2,509,200
Supplies and equipment.....	8,435,700
	<hr/>
	12,541,400

Communications

Salaries and wages.....	466,700
Employee benefits.....	58,600
Transportation and communication.....	787,000
Services.....	383,500
Supplies and equipment.....	403,500
	<hr/>
	2,099,300

Quartermaster Stores

Salaries and wages.....	209,000
Employee benefits.....	28,200
Transportation and communication.....	36,000
Services.....	17,000
Supplies and equipment.....	1,585,500
	<hr/>
	1,875,700

Records

Salaries and wages.....	1,533,700
Employee benefits.....	197,600
Transportation and communication.....	66,500
Services.....	114,200
Supplies and equipment.....	266,500
	<hr/>
	2,178,500

Total for Management and
Support Services Program 22,238,000

XVI.—MINISTRY OF THE SOLICITOR GENERAL—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77 Estimates	1975-76	
				Actual	Estimates
	\$		\$	\$	\$
ONTARIO PROVINCIAL POLICE—Continued					
1605		OPERATIONS PROGRAM			
1	6,503,100	Special Services	5,500,000	5,280,907	5,431,000
2	85,033,000	Law Enforcement—Uniform	71,948,000	75,192,465	63,449,000
3	10,182,800	Law Enforcement—Civilian	8,274,000	8,495,754	8,133,000
4	2,059,600	Ontario Government Protective Service	1,610,000	1,455,898	1,149,000
5	463,800	Registration	355,000	338,807	342,000
6	137,600	Ontario Provincial Police Auxiliary	95,000	100,215	109,000
7	475,100	Community Services	355,000	362,004	380,000
	104,855,000	Total for Operations	88,137,000	91,226,050	78,993,000

Program description:

To protect life and property, maintain law, order and security; and to minimize deaths, injuries and property damage on the highways of Ontario through enforcement and education.

—NOTES—

XVI.—MINISTRY OF THE SOLICITOR GENERAL—Continued

ONTARIO PROVINCIAL POLICE—Continued

—NOTES—

OPERATIONS PROGRAM

STANDARD ACCOUNTS CLASSIFICATION

Special Services	\$
Salaries and wages	5,300,200
Employee benefits	617,000
Transportation and communication	474,400
Services	32,400
Supplies and equipment	79,100
	<hr/>
	6,503,100

Law Enforcement—Uniform

Salaries and wages	72,599,300
Employee benefits	9,156,700
Transportation and communication	1,815,000
Services	891,800
Supplies and equipment	570,200
	<hr/>
	85,033,000

Law Enforcement—Civilian

Salaries and wages	9,074,100
Employee benefits	1,108,700
	<hr/>
	10,182,800

Ontario Government Protective Service

Salaries and wages	1,755,800
Employee benefits	217,500
Services	900
Supplies and equipment	85,400
	<hr/>
	2,059,600

Registration

Salaries and wages	395,600
Employee benefits	47,800
Transportation and communication	7,600
Supplies and equipment	12,800
	<hr/>
	463,800

XVI.—MINISTRY OF THE SOLICITOR GENERAL—Continued

—NOTES—

XVI.—MINISTRY OF THE SOLICITOR GENERAL—Concluded

ONTARIO PROVINCIAL POLICE—Continued

—NOTES—

OPERATIONS PROGRAM—Continued

STANDARD ACCOUNTS CLASSIFICATION

Ontario Provincial Police Auxiliary	\$
Salaries and wages	61,200
Employee benefits	7,900
Transportation and communication	37,500
Services	2,000
Supplies and equipment	29,000
	<hr/>
	137,600
 Community Services	
Salaries and wages	308,400
Employee benefits	37,400
Transportation and communication	35,000
Services	54,400
Supplies and equipment	39,900
	<hr/>
	475,100
Total for Operations Program	104,855,000
Total for Ontario Provincial Police	127,093,000
MINISTRY TOTAL	146,997,000

EXPLANATORY NOTES ON THE STANDARD ACCOUNTS CLASSIFICATION

NOTE: Budgetary Expenditure is forecast for the fiscal year 1977-78 under eight Standard Accounts at the activity level. The descriptions of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.

Salaries and Wages

Includes salaries and wages, overtime and other remuneration paid to regular, probationary and unclassified staff. It also includes indemnities and allowances paid to Members of the Legislative Assembly, and foreign service and other special allowances paid to public servants.

Employee Benefits

Includes the Government's contribution as an employer to the Canada Pension Plan, the Public Service Superannuation Fund, the Unemployment Insurance Fund, the Workmen's Compensation Board, and the other employee benefit plans.

Transportation and Communication

Includes travelling expenses of public servants on government business and recipients of government services, such as wards of the Province. Also, included are relocation expenses of public servants who are transferred, expenses of moving office furniture and equipment, and costs of transportation of goods other than for initial delivery.

Includes mailing costs, such as postage and registration; and communication costs, such as telephone, telegram, and data communications.

Services

Includes charges for information services, such as, advertising provided by professional agencies, advertising placed directly with the media, and services for the production of departmental publications and films.

Also included are charges for the rental and the purchased repair and maintenance of machinery and equipment, buildings, land and engineering structures.

Includes charges for data processing services. Also included in this account are insurance premiums and other miscellaneous charges for special services.

Supplies and Equipment

Includes provision for the purchase of all machinery and equipment, both new and used. Also includes the purchase of all materials, supplies and utilities.

Acquisition/Construction of Physical Assets

Includes all costs of acquisition and construction by contract of new and used buildings and engineering structures. Also included in this account is the cost of acquisition of land.

Transfer Payments

Includes grants, subsidies, allowances, etc., to persons, the business sector, non-commercial institutions and other government bodies.

Other Transactions

Includes several special transactions, such as, Ontario Development Corporation—Loan forgiveness and Guarantees and municipal taxes on A.R.D.A. owned property.

Note on Statutory Appropriations and Disbursements and Charges

Statutory Appropriations and Disbursements and Charges are not Standard Accounts. Amounts required for Statutory Appropriations and Disbursements and Charges are shown, where applicable, as separate entries under the Standard Accounts Classification details relating to each Activity. However, statutory expenditures have been included in the amounts shown under the Standard Accounts Classification headings in Table J3 on Page J77 to indicate the nature of the statutory transaction.

Note on Cost-Recovery Activities

In cases where the anticipated recovery of costs of an activity is equal to or greater than the expenditures, the balance of the activity is shown at the nominal value of \$1,000. Recoveries in excess of expenditures, where these occur, will be added to general revenue.

THE ESTIMATES, 1977-78

TABLE J3—ESTIMATED BUDGETARY EXPENDITURE (JUSTICE POLICY FIELD) FOR 1977-78
BY STANDARD ACCOUNTS CLASSIFICATION*

No.	MINISTRIES			Transportation and Communication		Supplies and Equipment		Acquisition/ Construction of Physical Assets		Transfer Payments		Less Recoveries from other Activities Ministries etc		Total Budgetary Expenditure
		Salaries and Wages	Employee Benefits	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	
XII Justice Policy		306,500	40,000	16,800	85,200	14,500								463,000
XIII Attorney General		70,974,800	8,160,500	4,205,900	20,366,700	5,759,300		27,280,000	1,000	5,171,200				131,577,000
XIV Consumer and Commercial Relations		35,507,100	4,223,500	3,574,300	11,378,400	3,313,900		5,802,800					98,000	63,707,000
XV Correctional Services		97,666,200	11,893,300	3,875,600	18,379,300	18,923,000			3,151,700					163,889,000
XVI Solicitor General		105,280,800	13,058,100	4,262,400	10,601,800	13,096,900			677,000					146,997,000
		309,735,400	37,375,400	15,959,900	60,811,400	41,107,600		36,911,500	1,000	5,269,200				496,633,000

*Statutory expenditures have been allocated to the appropriate Standard Accounts. See Note, page J76

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expenditure estimates

1977-78



volume 3

resources development policy field

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TABLE R1—SUMMARY—RESOURCES DEVELOPMENT POLICY FIELD

Expenditure Estimates of the Province of Ontario
for the Fiscal Year ending March 31, 1978

No.	MINISTRIES	To be Voted	Statutory	Budgetary Expenditure	Disbursements and Charges
		\$		\$	\$
XVII	Resources Development Policy	3,126,000	18,000	3,144,000	—
XVIII	Agriculture and Food	165,390,000	27,068,000	172,458,000	20,000,000
XIX	Energy	14,620,000	18,000	9,638,000	5,000,000
XX	Environment	267,428,000	2,518,000	103,546,000	166,400,000
XXI	Housing	382,399,000	223,000	200,971,000	181,651,000
XXII	Industry and Tourism	58,440,000	40,018,000	58,458,000	40,000,000
XXIII	Labour	34,268,000	19,000	31,787,000	2,500,000
XXIV	Natural Resources	224,646,000	1,538,000	224,759,000	1,425,000
XXV	Transportation and Communications	1,063,144,000	35,000	1,045,179,000	18,000,000
	TOTAL	2,213,461,000	71,455,000	1,849,940,000	434,976,000

**TABLE R2—COMPARATIVE STATEMENT OF BUDGETARY EXPENDITURE
AND DISBURSEMENTS AND CHARGES BY MINISTRY IN THE
RESOURCES DEVELOPMENT POLICY FIELD**

No.	MINISTRIES	1977-78 Estimates	1976-77 Estimates	1975-76	
				Actual	Estimates
		\$	\$	\$	\$
XVII	Resources Development Policy.....	3,144,000	3,392,000	2,326,322	2,225,400
XVIII	Agriculture and Food.....	192,458,000	170,486,000	167,669,734	164,619,000
XIX	Energy.....	14,638,000	4,242,000	3,480,519	3,403,000
XX	Environment.....	269,946,000	246,649,000	238,210,757	241,176,000
XXI	Housing.....	382,622,000	474,619,000	446,425,398	491,272,900
XXII	Industry and Tourism.....	98,458,000	111,664,000	102,270,660	120,973,000
XXIII	Labour.....	34,287,000	23,118,000	22,401,004	22,434,400
XXIV	Natural Resources.....	226,184,000	223,680,800	200,191,760	207,909,600
XXV	Transportation and Communications....	1,063,179,000	937,060,000	910,605,462	935,417,000
	TOTAL.....	2,284,916,000	2,194,910,800	2,093,581,616	2,189,430,300

XVII.—RESOURCES DEVELOPMENT POLICY
SUMMARY

1977-78 Estimates	PROGRAMS	1976-77	1975-76	
		Estimates	Actual	Estimates
\$		\$	\$	\$
3,144,000	Resources Development Policy	3,392,000	2,326,322	2,225,400
3,144,000	Total for Resources Development Policy	3,392,000	2,326,322	2,225,400
18,000	Less: Statutory Appropriations	18,000	18,000	18,000
3,126,000	< TOTAL TO BE VOTED	3,374,000	2,308,322	2,207,400

ACCOUNTING CLASSIFICATION

3,144,000	Total Budgetary Expenditure	3,392,000	2,326,322	2,225,400
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RECONCILIATION STATEMENT

DETAILS	1976-77 Estimates	1975-76	
		Actual	Estimates
	\$	\$	\$
1. Previously Published Data			
1.1 1976-77 Estimates	3,392,000	1,290,629	917,000
1.2 1975-76 Public Accounts			
1.3 1975-76 Estimates			
2. Government Reorganization			
2.1 Transfer of function from other Ministry		1,035,693	1,308,400
3. Ministry Total	3,392,000	2,326,322	2,225,400

XVII.—RESOURCES DEVELOPMENT POLICY—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77 Estimates	1975-76 Actual	1975-76 Estimates
	\$		\$	\$	\$
1701 RESOURCES DEVELOPMENT POLICY PROGRAM					
1	668,000	Resources Development Secretariat	632,000	568,170	699,000
2	1,063,000	Royal Commission on Electric Power Planning	1,243,000	704,459	200,000
3	1,395,000	Niagara Escarpment Commission	1,499,000	1,035,693	1,308,400
	3,126,000	Amount to be Voted	3,374,000	2,308,322	2,207,400
S	18,000	Minister's Salary—R.S.O. 1970, Chap. 153 as amended	18,000	18,000	18,000
	3,144,000	Total for Resources Development Policy	3,392,000	2,326,322	2,225,400

Program description:

This Cabinet Committee, chaired by the Provincial Secretary for Resources Development, is responsible for the development and co-ordination of policy recommendations within the Resources Development field including responsibility for Science Policy. The Royal Commission on Electric Power Planning and the Niagara Escarpment Commission have been established under the Secretariat as well.

—NOTES—

XVII.—RESOURCES DEVELOPMENT POLICY—Concluded

STANDARD ACCOUNTS CLASSIFICATION		—NOTES—
Resources Development Secretariat	\$	
Salaries and wages	463,700	
Employee benefits	42,500	
Transportation and communication	40,000	
Services	101,800	
Supplies and equipment	20,000	
	<hr/>	
Minister's Salary—R.S.O. 1970, Chap. 153, as amended	668,000	
	<hr/>	
	18,000	
	<hr/>	
	686,000	
	<hr/>	
Royal Commission on Electric Power Planning		
Salaries and wages	289,000	
Employee benefits	5,400	
Transportation and communication	89,000	
Services	548,600	
Supplies and equipment	11,000	
Transfer payments		
Public interest subsidies	120,000	
	<hr/>	
	1,063,000	
	<hr/>	
Niagara Escarpment Commission		
Salaries and wages	874,100	
Employee benefits	33,800	
Transportation and communication	152,700	
Services	303,300	
Supplies and equipment	31,100	
	<hr/>	
	1,395,000	
	<hr/>	
Total for Resources Development Policy Program	3,144,000	
	<hr/>	
TOTAL FOR RESOURCES DEVELOPMENT POLICY	3,144,000	
	<hr/>	

XVIII.—MINISTRY OF AGRICULTURE AND FOOD
SUMMARY

1977-78 Estimates	PROGRAMS	1976-77	1975-76	
		Estimates	Actual	Estimates
\$	\$	\$	\$	\$
4,622,000	Ministry Administration	3,859,000	3,703,226	3,874,000
131,362,000	Agricultural Production	120,632,000	119,258,691	113,602,000
21,995,000	Rural Development	14,892,000	15,432,670	16,715,000
10,670,000	Agricultural Marketing	9,483,000	9,384,641	9,647,000
23,809,000	Agricultural Education and Research	21,620,000	19,890,506	20,781,000
192,458,000	Ministry Total	170,486,000	167,669,734	164,619,000
27,068,000	Less: Statutory Appropriations	19,467,600	22,074,609	18,939,000
165,390,000	< TOTAL TO BE VOTED	151,018,400	145,595,125	145,680,000

ACCOUNTING CLASSIFICATION

172,458,000	Total Budgetary Expenditure	157,486,000	151,323,850	151,519,000
20,000,000	Total Disbursements	13,000,000	16,341,600	13,100,000
—	Total Charges	—	4,284	—
192,458,000		170,486,000	167,669,734	164,619,000

RECONCILIATION STATEMENT

DETAILS	1976-77	1975-76	
	Estimates	Actual	Estimates
1. Previously Published Data:	\$	\$	\$
1.1 1976-77 Estimates	171,041,000	168,133,595	155,829,000
1.2 1975-76 Public Accounts			
1.3 1975-76 Estimates			
2. Supplementary Estimates:			
2.1 1975-76 Supplementary Estimates as approved in The Supply Act, 1975 dated March 18, 1976			9,000,000
3. Government Reorganization			
3.1 Transfer of functions to other Ministries	555,000	463,861	210,000
4. Ministry Total	170,486,000	167,669,734	164,619,000

XVIII.—MINISTRY OF AGRICULTURE AND FOOD—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77	1975-76 Actual	1975-76 Estimates
			Estimates		
1801	\$		\$	\$	\$
MINISTRY ADMINISTRATION PROGRAM					
1	719,500	Main Office	592,000	554,900	510,700
2	559,000	Financial Services.	518,900	513,201	545,000
3	576,400	Supply and Office Services.	530,800	476,088	516,000
4	415,400	Personnel Services.	361,000	308,413	393,000
5	1,589,900	Information Services.	1,446,000	1,491,974	1,523,000
6	390,700	Analysis, Research and Planning.	79,500	46,474	79,600
7	209,600	Legal Services.	182,000	177,260	164,000
8	138,500	Audit Services.	125,800	111,916	119,700
	<u>4,599,000</u>	Amount to be Voted.	<u>3,836,000</u>	<u>3,680,226</u>	<u>3,851,000</u>
S	18,000	Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000	18,000	18,000
S	5,000	Parliamentary Assistant's Salary—R.S.O. 1970, Chap. 153, as amended	5,000	5,000	5,000
	<u>4,622,000</u>	Total for Ministry Administration	<u>3,859,000</u>	<u>3,703,226</u>	<u>3,874,000</u>

Program description:

This program consists of a number of activities supplying administration and support services for the operating programs.

—NOTES—

XVIII.—MINISTRY OF AGRICULTURE AND FOOD—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Main Office	\$
Salaries and wages.....	354,900
Employee benefits.....	113,200
Transportation and communication.....	117,100
Services.....	116,300
Supplies and equipment.....	18,000
	<hr/>
	719,500
Minister's Salary—R.S.O. 1970, Chap. 153, as amended.....	18,000
Parliamentary Assistant's Salary—R.S.O. 1970, Chap. 153, as amended.....	5,000
	<hr/>
	742,500

Financial Services

Salaries and wages.....	462,000
Employee benefits.....	56,000
Transportation and communication.....	900
Services.....	29,700
Supplies and equipment.....	10,400
	<hr/>
	559,000

Supply and Office Services

Salaries and wages.....	296,500
Employee benefits.....	38,000
Transportation and communication.....	152,200
Services.....	34,100
Supplies and equipment.....	55,600
	<hr/>
	576,400

Personnel Services

Salaries and wages.....	261,600
Employee benefits.....	32,900
Transportation and communication.....	17,000
Services.....	87,000
Supplies and equipment.....	16,900
	<hr/>
	415,400

Information Services

Salaries and wages.....	880,800
Employee benefits.....	106,700
Transportation and communication.....	71,000
Services.....	99,400
Supplies and equipment.....	432,000
	<hr/>
	1,589,900

XVIII.—MINISTRY OF AGRICULTURE AND FOOD—Continued

—NOTES—

XVIII.—MINISTRY OF AGRICULTURE AND FOOD—Continued

MINISTRY ADMINISTRATION PROGRAM
—Continued

—NOTES—

STANDARD ACCOUNTS CLASSIFICATION

	\$
Salaries and wages	324,900
Employee benefits	42,900
Transportation and communication	14,700
Services	2,000
Supplies and equipment	6,200
	<hr/>
	390,700
Legal Services	
Transportation and communication	1,400
Services	205,000
Supplies and equipment	3,200
	<hr/>
	209,600
Audit Services	
Salaries and wages	112,700
Employee benefits	15,400
Transportation and communication	8,000
Supplies and equipment	2,400
	<hr/>
	138,500
Total for Ministry Administration Program	<hr/> <hr/> 4,622,000

XVIII.—MINISTRY OF AGRICULTURE AND FOOD—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77 Estimates	1975-76 Estimates	
				\$	\$
1802	\$	AGRICULTURAL PRODUCTION PROGRAM	\$	\$	\$
1	75,300	Administration	153,000	130,345	170,000
2	18,490,800	Advisory Services	16,487,000	15,938,126	16,565,000
3	1,823,900	Crop Insurance	1,735,400	1,468,321	1,598,000
4	200,000	Farm Income Stabilization	—	New Activity	—
5	83,727,000	Assistance to Primary Food Production	82,812,000	79,674,484	76,353,000
	104,317,000	Amount to be Voted	101,187,400	97,211,276	94,686,000
S	—	Payment of Guarantees	—	137,179	—
S	—	Reserve for Outstanding Cheques	—	90	—
S	7,045,000	Subsidy payments to The Ontario Crop Insurance Fund—R.S.O. 1970, Chap. 98 . . .	6,444,600	5,690,546	5,916,000
S	20,000,000	Tile Drainage Debentures (The Tile Drainage Act)	13,000,000	16,219,600	13,000,000
	131,362,000	Total for Agricultural Production	120,632,000	119,258,691	113,602,000

Program description :

The functions of this program are to provide by personal contact through extension work, the means of increasing farmer technical knowledge and implementation of continuing research in such areas as livestock, soils and crops, disease control, etc. The young farm population, both male and female, is also reached through Junior Farmer and 4H activities. Crop Insurance is available to producers.

—NOTES—

XVIII.—MINISTRY OF AGRICULTURE AND FOOD—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Administration	\$
Salaries and wages.....	57,200
Employee benefits.....	7,800
Transportation and communication.....	3,000
Services.....	5,200
Supplies and equipment.....	1,800
Transfer payments	
Entomological Society.....	300
	<u>75,300</u>

Advisory Services

Salaries and wages.....	11,245,100
Employee benefits.....	1,424,700
Transportation and communication.....	1,452,000
Services.....	2,278,899
Supplies and equipment.....	1,144,700
Transfer payments.....	945,401
	<u>18,490,800</u>

Agricultural and Horticultural Societies \$

Salaries and wages.....	141,100
Employee benefits.....	17,100
Transportation and communication.....	21,700
Services.....	122,600
Supplies and equipment.....	7,200
Transfer payments	\$
Agricultural and Horticultural Societies.....	799,100
Ontario Association of Agricultural Societies.....	350
Ontario Horticultural Association.....	350
International Plowing Match.....	1,500
Grants for Plowing Matches.....	6,600
	<u>807,900</u>
	<u>1,117,600</u>

Agricultural Manpower

Salaries and wages.....	137,800
Employee benefits.....	15,000
Transportation and communication.....	82,000
Services.....	6,000
Supplies and equipment.....	7,500
	<u>248,300</u>

XVIII.—MINISTRY OF AGRICULTURE AND FOOD—Continued

—NOTES—

XVIII.—MINISTRY OF AGRICULTURE AND FOOD—Continued

AGRICULTURAL PRODUCTION PROGRAM
—Continued

—NOTES—

STANDARD ACCOUNTS CLASSIFICATION

Advisory Services—Continued

<i>Extension</i>	\$	\$
Salaries and wages.....	4,909,500	
Employee benefits.....	619,300	
Transportation and communication.....	545,300	
Services.....	598,599	
Supplies and equipment.....	528,800	
Transfer payments \$		
Grants and achievement awards.....	6,000	
Canadian Council on		
4H Clubs.....	6,801	
Junior Farmers' Association of Ontario.....	5,000	
Union Culturelle des		
Franco-Ontariennes ..	3,500	21,301
		7,222,800

Food Land Development

Salaries and wages.....	516,400	
Employee benefits.....	71,700	
Transportation and communication.....	117,000	
Services.....	286,200	
Supplies and equipment.....	7,000	998,300

Home Economics

Salaries and wages.....	1,044,500	
Employee benefits.....	131,400	
Transportation and communication..	180,000	
Services.....	50,700	
Supplies and equipment.....	88,000	
Transfer payments		
Grants and achievement awards..	104,500	1,599,100

Livestock

Salaries and wages.....	1,702,800	
Employee benefits.....	215,100	
Transportation and communication..	191,000	
Services.....	431,500	
Supplies and equipment.....	169,200	
Transfer payments \$		
Ontario Beef Cattle		
Performance		
Association.....	500	
Ontario Provincial		
Council of Rabbit		
Clubs.....	200	
Ontario Sheep		
Association.....	500	
Ontario Swine		
Breeders'		
Association.....	500	1,700
		2,711,300

XVIII.—MINISTRY OF AGRICULTURE AND FOOD—Continued

—NOTES—

XVIII.—MINISTRY OF AGRICULTURE AND FOOD—Continued

AGRICULTURAL PRODUCTION PROGRAM
—Continued

—NOTES—

STANDARD ACCOUNTS CLASSIFICATION

Advisory Services—Continued

	\$	\$
Salaries and wages.....	1,091,000	
Employee benefits.....	135,800	
Transportation and communication..	173,000	
Services.....	367,000	
Supplies and equipment.....	65,000	
Transfer payments		
Ontario Soil and Crop Improvement Association.....	5,000	1,836,800

Veterinary

Salaries and wages.....	1,702,000	
Employee benefits.....	219,300	
Transportation and communication..	142,000	
Services.....	416,300	
Supplies and equipment.....	272,000	
Transfer payments		
Ontario Fur Breeders' Association Inc.....	5,000	2,756,600
		<u>18,490,800</u>

Crop Insurance

Salaries and wages.....	576,800	
Employee benefits.....	69,900	
Transportation and communication.....	65,000	
Services.....	1,085,200	
Supplies and equipment.....	27,000	
		<u>1,823,900</u>

Subsidy payments to The Ontario Crop Insurance Fund—The Crop Insurance Act (Ontario), 1966.	7,045,000	
		<u>8,868,900</u>

Farm Income Stabilization

Salaries and wages.....	70,000	
Employee benefits.....	12,000	
Transportation and communication.....	24,000	
Services.....	74,000	
Supplies and equipment.....	19,999	
Transfer payments		
Ontario Farm Income Stabilization Fund.....	1	
		<u>200,000</u>

XVIII.—MINISTRY OF AGRICULTURE AND FOOD—Continued

—NOTES—

XVIII.—MINISTRY OF AGRICULTURE AND FOOD—Continued

AGRICULTURAL PRODUCTION PROGRAM
—Continued

—NOTES—

STANDARD ACCOUNTS CLASSIFICATION

Assistance to Primary Food Production	\$
<i>Transfer payments</i>	
Compensation under The Dog Licensing and	
Live Stock and Poultry Protection Act	120,000
Elite Seed Potatoes Program	16,500
Farm Tax Reduction Program	43,000,000
Grants for Capital Purposes in Farm	
Development	10,000,000
Grants and subsidies re livestock	150,000
Grants re Guaranteed Bank Loans to Farmers	2,000,000
Grants under The Drainage Act	7,000,000
Housing for seasonal workers	600,000
Hunter Damage Compensation	26,000
Ontario Beef Calf Income Stabilization	
Program	16,000,000
Organization and special projects of The	
Ontario Soil and Crop Improvement	
Association	39,500
Rabies Indemnities	175,000
The Ontario Junior Farmer Establishment Loan	
Corporation Deficit for 1977-78	800,000
Other Transactions	
Interest subsidy re Tile Drainage Debentures	
and Loans	3,800,000
	<hr/>
	83,727,000

Statutory Appropriation

Disbursements

Tile Drainage Debentures (The Tile Drainage	
Act)	20,000,000
	<hr/>
Total for Agricultural Production Program	131,362,000

XVIII.—MINISTRY OF AGRICULTURE AND FOOD—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77 Estimates	1975-76 Actual	1975-76 Estimates
1803	\$		\$	\$	\$
RURAL DEVELOPMENT PROGRAM					
1	580,300	Administration	461,000	454,725	459,000
2	21,414,700	Rural Development Projects	14,431,000	14,977,945	16,256,000
	<u>21,995,000</u>	Total for Rural Development	<u>14,892,000</u>	<u>15,432,670</u>	<u>16,715,000</u>

Program description:

The function of this program is the development of rural areas by means of farm adjustment, rehabilitation and resource development, to improve employment opportunities and income.

—NOTES—

XVIII.—MINISTRY OF AGRICULTURE AND FOOD—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Administration	\$
Salaries and wages.....	438,000
Employee benefits.....	48,300
Transportation and communication.....	14,000
Services.....	60,500
Supplies and equipment.....	19,500
	<hr/>
	580,300

Rural Development Projects

Salaries and wages.....	5,315,300
Employee benefits.....	155,400
Transportation and communication.....	419,000
Services.....	799,700
Supplies and equipment.....	975,300
Acquisition/Construction of physical assets.....	4,800,000
Transfer payments \$	
Agricultural Drainage.....	1,800,000
Rural Water Supply.....	900,000
Rehabilitation.....	50,000
Alternative Employment and Income Opportunities.....	1,200,000
Protection of Agricultural Lands from flooding by Great Lakes ..	4,000,000
Projects for Native People.....	500,000
	<hr/>
Other transactions	
Municipal Taxes on A.R.D.A. owned property ..	500,000
	<hr/>
Total for Rural Development Program	<hr/> <hr/> <hr/> 21,995,000

XVIII.—MINISTRY OF AGRICULTURE AND FOOD—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77 Estimates	1975-76	
				Actual	Estimates
	\$		\$	\$	\$
1804 AGRICULTURAL MARKETING PROGRAM					
1	232,400	Administration	213,000	158,876	213,000
2	2,659,000	Marketing	2,349,000	2,460,821	2,393,000
3	7,778,600	Quality Control of Agricultural Products	6,921,000	6,764,944	7,041,000
	<u>10,670,000</u>	<u>Total for Agricultural Marketing</u>	<u>9,483,000</u>	<u>9,384,641</u>	<u>9,647,000</u>

Program description:

This program includes the administration of legislation and regulations dealing with the collective marketing of farm products by agricultural producers, the inspection and quality control of agricultural products marketed in Ontario, and market research and promotion of Ontario farm products both on domestic and foreign markets.

—NOTES—

XVIII.—MINISTRY OF AGRICULTURE AND FOOD—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Administration	\$
Salaries and wages.....	82,800
Employee benefits.....	11,000
Transportation and communication.....	5,700
Services.....	798
Supplies and equipment.....	5,800
Transfer payments	\$
Canadian Horticultural Council.....	4,752
Canadian Western Agribition.....	1,000
Ottawa Winter Fair.....	20,000
Prince of Wales Prize.....	250
Royal Agricultural Winter Fair.....	100,000
South Western Ontario Livestock Producers' Association.....	300
	<u>126,302</u>
	<u>232,400</u>

Marketing

Salaries and wages.....	1,615,900
Employee benefits.....	201,700
Transportation and communication.....	199,200
Services.....	295,500
Supplies and equipment.....	232,500
Transfer payments.....	114,200
	<u>2,659,000</u>

Farm Products Marketing

\$	
Salaries and wages.....	
Employee benefits.....	
Transportation and communication..	
Services.....	
Supplies and equipment.....	
	<u>132,500</u>
	17,200
	8,300
	49,000
	5,500
	<u>212,500</u>

Milk Commission Policy

Salaries and wages.....	135,600
Employee benefits.....	16,400
Transportation and communication..	32,000
Services.....	103,000
Supplies and equipment.....	10,000
	<u>297,000</u>

Milk Industry—Marketing

Salaries and wages.....	917,000
Employee benefits.....	116,400
Transportation and communication..	73,900
Services.....	92,000
Supplies and equipment.....	172,000
Transfer payments	
Central Ontario Cheesemakers Association.....	200
	<u>1,371,500</u>

XVIII.—MINISTRY OF AGRICULTURE AND FOOD—Continued

—NOTES—

XVIII.—MINISTRY OF AGRICULTURE AND FOOD—Continued

AGRICULTURAL MARKETING PROGRAM
—Continued

—NOTES—

STANDARD ACCOUNTS CLASSIFICATION

Marketing—Continued

<i>Ontario Food Market Development</i>	\$	\$
Salaries and wages.....	430,800	
Employee benefits.....	51,700	
Transportation and communication..	85,000	
Services.....	51,500	
Supplies and equipment.....	45,000	
Transfer payments		
Market Development.....	114,000	778,000
		<u>2,659,000</u>

Quality Control of Agricultural Products

Salaries and wages.....	5,351,600
Employee benefits.....	652,100
Transportation and communication.....	541,800
Services.....	995,600
Supplies and equipment.....	234,500
Transfer payments.....	3,000
	<u>7,778,600</u>

Farm Products Inspection

Salaries and wages.....	1,082,800
Employee benefits.....	96,000
Transportation and communication..	128,000
Services.....	98,200
Supplies and equipment.....	36,500
Transfer payments	
Grants to Apiarists.....	3,000
	<u>1,444,500</u>

Milk Industry—Regulatory

Salaries and wages.....	1,315,800
Employee benefits.....	167,500
Transportation and communication..	168,800
Services.....	569,100
Supplies and equipment.....	107,000
	<u>2,328,200</u>

Veterinary Services—Regulatory

Salaries and wages.....	2,953,000
Employee benefits.....	388,600
Transportation and communication..	245,000
Services.....	328,300
Supplies and equipment.....	91,000
	<u>7,778,600</u>

Total for Agricultural Marketing Program 10,670,000

XVIII.—MINISTRY OF AGRICULTURE AND FOOD—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77 Estimates	1975-76	
				Actual	Estimates
	\$		\$	\$	\$
1805		AGRICULTURAL EDUCATION AND RESEARCH PROGRAM			
1	543,500	Administration	518,000	526,386	576,000
2	4,521,300	Education	4,003,000	3,537,299	3,739,000
3	17,959,400	Research.	16,333,000	15,390,486	15,763,000
4	784,800	Ontario Agricultural Museum	766,000	432,141	703,000
	23,809,000	Amount to be Voted.	21,620,000	19,886,312	20,781,000
S	—	Richard Blake Palmer Trust Fund	—	4,194	—
	23,809,000	Total for Agricultural Education and Research.	21,620,000	19,890,506	20,781,000

Program description:

This program includes education at the diploma level in Agriculture at Kemptville, Centralia, Ridgetown and New Liskeard Colleges of Agricultural Technology and at the University of Guelph. This program also includes numerous short courses, correspondence courses in various phases of Agriculture, and the Ontario Agricultural Museum at Milton. A diploma course in Home Economics is also provided at Kemptville and Centralia. Essential research information related to Agriculture and Veterinary Medicine is provided through the Horticultural Research Institute of Ontario at Vineland, Simcoe and Bradford; the Colleges of Agricultural Technology at Kemptville, Ridgetown and New Liskeard; the Economics branch; the Pesticides Residue Testing Laboratory and at the University of Guelph under contract.

—NOTES—

XVIII.—MINISTRY OF AGRICULTURE AND FOOD—Concluded

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Administration

\$

Salaries and wages.....	130,400
Employee benefits.....	16,600
Transportation and communication.....	7,400
Services.....	286,900
Supplies and equipment.....	41,600
Transfer payments	
Grants to compensate for municipal taxation.....	60,600
	<hr/>
	543,500

Education

Salaries and wages.....	1,727,300
Employee benefits.....	203,600
Transportation and communication.....	97,800
Services.....	2,090,100
Supplies and equipment.....	401,700
Transfer payments	
College "Royals".....	800
	<hr/>
	4,521,300

Research

Salaries and wages.....	4,292,600
Employee benefits.....	526,400
Transportation and communication.....	164,900
Services.....	12,085,500
Supplies and equipment.....	890,000
	<hr/>
	17,959,400

Ontario Agricultural Museum

Salaries and wages.....	341,700
Employee benefits.....	37,500
Transportation and communication.....	34,700
Services.....	97,700
Supplies and equipment.....	73,200
Acquisition/Construction of physical assets.....	200,000
	<hr/>
	784,800

Total for Agricultural Education and Research
Program

23,809,000

MINISTRY TOTAL

192,458,000

XIX.—MINISTRY OF ENERGY

SUMMARY

1977-78 Estimates	PROGRAMS	1976-77 Estimates	1975-76	
			Actual	Estimates
\$		\$	\$	\$
616,000	Ministry Administration	523,000	450,222	462,000
2,276,000	Energy Policy	2,068,000	1,435,284	1,490,000
636,000	Regulatory Affairs	596,000	534,610	577,000
5,365,000	Energy Supply	327,000	393,793	226,000
5,745,000	Energy Conservation	728,000	666,610	648,000
14,638,000	Ministry Total	4,242,000	3,480,519	3,403,000
18,000	Less: Statutory Appropriations	18,000	21,525	23,000
14,620,000	< TOTAL TO BE VOTED	4,224,000	3,458,994	3,380,000
 ACCOUNTING CLASSIFICATION				
9,638,000	Total Budgetary Expenditures	4,241,000	3,480,519	3,402,000
5,000,000	Total Disbursements	1,000	—	1,000
14,638,000		4,242,000	3,480,519	3,403,000

XIX.—MINISTRY OF ENERGY—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77 Estimates	1975-76	
				Actual	Estimates
1901	\$	MINISTRY ADMINISTRATION PROGRAM	\$	\$	\$
1	537,000	Main Office	505,000	428,697	439,000
2	61,000	Experience '77	—	New Activity	—
	598,000	Amount to be Voted	505,000	428,697	439,000
S	18,000	Minister's Salary—R.S.O. 1970, Chap. 153, as amended.	18,000	18,000	18,000
S	—	Parliamentary Assistant's Salary—R.S.O. 1970, Chap. 153, as amended	—	3,525	5,000
	<u>616,000</u>	Total for Ministry Administration	<u>523,000</u>	<u>450,222</u>	<u>462,000</u>

Program description:

This program provides overall direction to ensure that the Ministry meets its objectives; and provides common administrative support services.

—NOTES—

XIX.—MINISTRY OF ENERGY—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Main Office

\$

Salaries and wages	323,600
Employee benefits	33,400
Transportation and communication	23,500
Services	140,500
Supplies and equipment	16,000
	537,000
Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000
	555,000

Experience '77

Salaries and wages	7,000
Employee benefits	600
Services	52,400
Supplies and equipment	1,000
	61,000
Total for Ministry Administration Program	616,000

XIX.—MINISTRY OF ENERGY—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77 Estimates	1975-76	
				Actual	Estimates
1902	\$	ENERGY POLICY PROGRAM	\$	\$	\$
1	1,910,100	Policy Development.....	1,396,100	1,085,421	1,087,000
2	365,900	Interventions.....	671,900	349,863	403,000
	<u>2,276,000</u>	Total for Energy Policy.....	<u>2,068,000</u>	<u>1,435,284</u>	<u>1,490,000</u>

Program description:

To review energy matters on a continuing basis, particularly in relation to the supply, demand, transport and price of energy resources; to support research and development and demonstration, as well as to co-ordinate energy technology initiatives related to energy matters; to advise the government on matters of policy; to represent the government's policy position and protect its interests before federal and provincial regulatory authorities; and to co-ordinate the energy-related activities of the government, including policy direction to Ontario Hydro and technical support to the Ontario Energy Board.

—NOTES—

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITY	1976-77 Estimates	1975-76	
				Actual	Estimates
1903	\$	REGULATORY AFFAIRS PROGRAM	\$	\$	\$
1	636,000	Natural Gas Regulation.....	596,000	534,610	577,000
	<u>636,000</u>	Total for Regulatory Affairs.....	<u>596,000</u>	<u>534,610</u>	<u>577,000</u>

Program description:

To ensure that the operation of investor-owned natural gas distributors is carried on with due regard to the interests of customers and the public generally, and in particular to approve or fix just and reasonable rates.

XIX.—MINISTRY OF ENERGY—Continued

STANDARD ACCOUNTS CLASSIFICATION		—NOTES—
Policy Development	\$	
Salaries and wages	841,800	
Employee benefits	105,500	
Transportation and communication	34,000	
Services	932,600	
Supplies and equipment	17,800	
	<hr/>	
	1,931,700	
Less: Recoveries	21,600	
	<hr/>	
	1,910,100	
Interventions		
Salaries and wages	36,500	
Employee benefits	4,600	
Transportation and communication	23,700	
Services	298,800	
Supplies and equipment	2,300	
	<hr/>	
	365,900	
Total for Energy Policy Program	<hr/>	
	2,276,000	
STANDARD ACCOUNTS CLASSIFICATION		
Natural Gas Regulation	\$	
Salaries and wages	340,700	
Employee benefits	45,000	
Transportation and communication	9,500	
Services	255,500	
Supplies and equipment	6,900	
	<hr/>	
Less Recoveries	657,600	
	<hr/>	
	21,600	
Total for Regulatory Affairs Program	<hr/>	
	636,000	

XIX.—MINISTRY OF ENERGY—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITY	1976-77	1975-76	
			Estimates	Actual	Estimates
1904	\$	ENERGY SUPPLY PROGRAM	\$	\$	\$
1	5,365,000	Ontario Energy Corporation Administration....	327,000	393,793	226,000
	5,365,000	Total for Energy Supply.....	327,000	393,793	226,000

Program description:

To enhance the availability of energy in Ontario by investments in resources exploration and development and expanding production capability throughout Canada or elsewhere. To improve the security of energy supply to Ontario through acquisition, participation, guarantee and long-term commitment of resources. To encourage investment in energy projects and the effective use of financial, human and other resources in energy projects. To encourage development of processes and equipment which avoid wasteful use of energy and minimize environmental damage.

—NOTES—

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77	1975-76	
			Estimates	Actual	Estimates
1905	\$	ENERGY CONSERVATION PROGRAM	\$	\$	\$
1	523,600	Program Development.....	462,000	396,605	386,000
2	5,221,400	Energy Conservation Projects.....	266,000	270,005	262,000
	5,745,000	Total for Energy Conservation.....	728,000	666,610	648,000

Program description:

To develop energy conservation techniques and methodology and to increase public awareness of both the need for and means to achieve conservation. This includes seeking that technology which is cost effective and demonstrating its role; developing policies necessary to expedite its public acceptance in the marketplace; assessing the contribution that it will make to substitution for conventional fuel use.

XIX.—MINISTRY OF ENERGY—Concluded

STANDARD ACCOUNTS CLASSIFICATION		—NOTES—
Ontario Energy Corporation Administration	\$	
Salaries and wages.....	59,000	
Employee benefits.....	1,200	
Transportation and communication.....	20,000	
Services.....	280,800	
Supplies and equipment.....	4,000	
<i>Disbursements</i>		
Advance to the Ontario Energy Corporation.....	5,000,000	
Total for Energy Supply Program	<u>5,365,000</u>	

STANDARD ACCOUNTS CLASSIFICATION	
Program Development	\$
Salaries and wages.....	337,400
Employee benefits.....	39,200
Transportation and communication.....	14,900
Services.....	123,600
Supplies and equipment.....	8,500
	<u>523,600</u>
Energy Conservation Projects	
Services.....	5,221,400
Total for Energy Conservation Program	<u>5,745,000</u>
MINISTRY TOTAL	<u>14,638,000</u>

XX.—MINISTRY OF THE ENVIRONMENT

SUMMARY

1977/78 Estimates	PROGRAMS		1976-77	Actual	1975-76
			Estimates		Estimates
\$		\$	\$		\$
6,495,000	Ministry Administration		5,913,000	5,624,796	6,125,000
18,544,000	Environmental Assessment and Planning		14,742,000	14,436,740	14,733,000
236,799,000	Environmental Control		212,448,000	211,333,570	202,080,000
8,108,000	Resource Recovery		13,546,000	6,815,651	18,238,000
269,946,000	Ministry Total		246,649,000	238,210,757	241,176,000
2,518,000	Less: Statutory Appropriations		18,000	333,477	18,000
267,428,000	< TOTAL TO BE VOTED		246,631,000	237,877,280	241,158,000

ACCOUNTING CLASSIFICATION

103,546,000	Total Budgetary Expenditure	100,662,000	82,956,640	92,801,000
163,900,000	Total Disbursements	145,987,000	154,938,640	148,375,000
2,500,000	Total Charges	—	315,477	—
269,946,000		246,649,000	238,210,757	241,176,000

RECONCILIATION STATEMENT

DETAILS	1976-77 Estimates	1975-76	
		Actual	Estimates
1. Previously published data:		\$	\$
1.1 1976-77 Estimates	240,286,000	238,210,757	231,176,000
1.2 1975-76 Public Accounts			
1.3 1975-76 Estimates	6,363,000		10,000,000
2. Supplementary Estimates			
2.1 1976-77 Supplementary Estimates as approved in The Supply Act, 1976, dated December 16, 1976			
2.2 1975-76 Supplementary Estimates as approved in The Supply Act, 1975, dated March 18, 1976			
3. Ministry Total	246,649,000	238,210,757	241,176,000

XX.—MINISTRY OF THE ENVIRONMENT—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77	1975-76 Actual	1975-76 Estimates
			Estimates		
2001	\$	MINISTRY ADMINISTRATION PROGRAM	\$	\$	\$
1	447,000	Main Office	435,000	403,624	496,000
2	1,047,000	Financial Services	880,000	860,068	870,000
3	1,772,000	Supply and Office Services	1,915,000	1,817,446	2,088,000
4	799,000	Personnel Services	683,000	596,907	632,000
5	950,000	Information Services	895,000	890,604	954,000
6	235,000	Analysis Research and Planning	189,000	174,756	189,000
7	399,000	Legal Services	361,000	340,968	312,000
8	128,000	Audit Services	104,000	94,177	116,000
9	700,000	Experience '77	433,000	428,246	450,000
	6,477,000	Amount to be Voted	5,895,000	5,606,796	6,107,000
S	18,000	Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000	18,000	18,000
	6,495,000	Total for Ministry Administration	5,913,000	5,624,796	6,125,000

Program description:

The function of this program is to provide administrative, analytical and financial support services for the operating programs of the Ministry.

—NOTES—

XX.—MINISTRY OF THE ENVIRONMENT—Continued

STANDARD ACCOUNTS CLASSIFICATION		—NOTES—
Main Office	\$	
Salaries and wages.....	293,000	
Employee benefits.....	33,000	
Transportation and communication.....	33,000	
Services.....	42,000	
Supplies and equipment.....	46,000	
	447,000	
Minister's Salary—R.S.O. 1970, Chap. 153, as amended.....	18,000	
	465,000	
Financial Services		
Salaries and wages.....	794,000	
Employee benefits.....	95,000	
Transportation and communication.....	7,000	
Services.....	117,000	
Supplies and equipment.....	19,000	
Transfer payments		
Grant to Ontario Municipal Water Association..	15,000	
	1,047,000	
Supply and Office Services		
Salaries and wages.....	1,044,000	
Employee benefits.....	145,000	
Transportation and communication.....	72,000	
Services.....	190,000	
Supplies and equipment.....	321,000	
	1,772,000	
Personnel Services		
Salaries and wages.....	604,000	
Employee benefits.....	74,000	
Transportation and communication.....	40,000	
Services.....	41,000	
Supplies and equipment.....	40,000	
	799,000	
Information Services		
Salaries and wages.....	362,000	
Employee benefits.....	35,000	
Transportation and Communication.....	50,000	
Services.....	372,000	
Supplies and Equipment.....	131,000	
	950,000	

XX.—MINISTRY OF THE ENVIRONMENT—Continued

—NOTES—

XX.—MINISTRY OF THE ENVIRONMENT—Continued

MINISTRY ADMINISTRATION PROGRAM
—Continued

—NOTES—

STANDARD ACCOUNTS CLASSIFICATION

	\$
Salaries and wages	191,000
Employee benefits	24,000
Transportation and communication	3,000
Services	13,000
Supplies and equipment	4,000
	<hr/>
	235,000
 Legal Services	
Salaries and wages	5,000
Transportation and communication	15,000
Services	370,000
Supplies and equipment	9,000
	<hr/>
	399,000
 Audit Services	
Salaries and wages	108,000
Employee benefits	14,000
Transportation and communication	2,000
Services	2,000
Supplies and equipment	2,000
	<hr/>
	128,000
 Experience '77	
Salaries and wages	137,000
Employee benefits	3,000
Transportation and communication	15,000
Services	10,000
Supplies and equipment	10,000
Transfer payments	525,000
	<hr/>
	700,000
Total for Ministry Administration Program	6,495,000

XX.—MINISTRY OF THE ENVIRONMENT—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77 Estimates	1975-76	
				Actual	Estimates
2002	\$		\$	\$	\$
ENVIRONMENTAL ASSESSMENT AND PLANNING PROGRAM					
1	250,000	Program Administration	266,000	345,165	314,000
2	4,020,000	Air Resources	3,201,000	3,222,330	3,234,000
3	4,303,000	Water Resources	4,095,000	4,083,069	4,111,000
4	5,036,000	Pollution Control Planning	4,284,000	4,153,654	4,459,000
5	1,848,000	Environmental Approvals and Land Use	2,362,000	2,184,504	2,197,000
6	587,000	Environmental Assessment Board	534,000	448,018	418,000
	16,044,000	Amount to be Voted	14,742,000	14,436,740	14,733,000
S	2,500,000	Payments from Provincial Lottery Fund for Environmental Research	—	—	—
	18,544,000	Total for Environmental Assessment and Planning	14,742,000	14,436,740	14,733,000

Program description:

This program assesses the current and potential effects of various pollutants, develops environmental standards and abatement strategies and ensures that environmental safeguards are incorporated into land use policies. Applied research in the areas of water and waste water treatment is undertaken.

—NOTES—

XX.—MINISTRY OF THE ENVIRONMENT—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Program Administration	\$
Salaries and wages	180,000
Employee benefits	24,000
Transportation and communication	29,000
Services	6,000
Supplies and equipment	6,000
Transfer payments	\$
American Water Works Association (Ontario Section)	2,500
Pollution Control Association of Ontario	2,500
	5,000
	250,000

Charges

Payments from Provincial Lottery Fund for Environmental Research	2,500,000
	2,750,000

Air Resources

Salaries and wages	2,048,000
Employee benefits	197,000
Transportation and communication	125,000
Services	893,000
Supplies and equipment	757,000
	4,020,000

Water Resources

Salaries and wages	2,741,000
Employee benefits	255,000
Transportation and communication	121,000
Services	935,000
Supplies and equipment	251,000
	4,303,000

Pollution Control Planning

Salaries and wages	2,820,000
Employee benefits	322,000
Transportation and communication	184,000
Services	1,232,000
Supplies and equipment	293,000
Transfer payments	\$
Grants for Termite Control	125,000
University of Guelph—Arboretum	60,000
	185,000
	5,036,000

XX.—MINISTRY OF THE ENVIRONMENT—Continued

—NOTES—

XX.—MINISTRY OF THE ENVIRONMENT—Continued

ENVIRONMENTAL ASSESSMENT AND
PLANNING PROGRAM—Continued

—NOTES—

STANDARD ACCOUNTS CLASSIFICATION

Environmental Approvals and Land Use	\$
Salaries and wages	1,447,000
Employee benefits	174,000
Transportation and communication	88,000
Services	108,000
Supplies and equipment	31,000
	<hr/>
	1,848,000
 Environmental Assessment Board	
Salaries and wages	253,000
Employee benefits	33,000
Transportation and communication	41,000
Services	239,000
Supplies and equipment	21,000
	<hr/>
	587,000
Total for Environmental Assessment and Planning Program	<hr/> <hr/> 18,544,000

XX.—MINISTRY OF THE ENVIRONMENT—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77 Estimates	1975-76	
				\$	Actual
2003	\$	ENVIRONMENTAL CONTROL PROGRAM	\$		\$
1	1,958,000	Program Administration	1,655,000	1,399,753	1,333,000
2	5,642,000	Industrial Abatement	5,935,000	6,240,950	6,036,000
3	7,058,000	Municipal and Private Abatement	5,360,000	5,257,234	4,815,000
4	181,429,000	Utility: Plant Development and Construction . .	163,093,000	169,902,491	160,106,000
5	31,115,000	Utility: Plant Operations	28,136,000	20,546,110	22,854,000
6	9,597,000	Laboratory and Technical Support	8,269,000	7,671,555	6,936,000
	236,799,000	Amount to be Voted	212,448,000	211,018,093	202,080,000
S	—	Reserve Fund for Renewals, Replacements and Contingencies	—	315,477	—
	236,799,000	Total for Environmental Control	212,448,000	211,333,570	202,080,000

Program description:

This program ensures that all contaminants emitted into the environment are within Ministry standards by on-site surveillance and inspection, the implementation of new abatement programs, the issuing of control orders and the investigation of public complaints.

Subsidies to Provincial health units are provided under Part VII of The Environmental Protection Act, and grants are made under The Pollution Abatement Incentive Act to encourage the installation of pollution abatement equipment.

This program also provides for the development and management of sewage and water treatment plants, as well as the development of analytical methods for measuring existing and newly emerging pollutants.

—NOTES—

XX.—MINISTRY OF THE ENVIRONMENT—Continued

STANDARD ACCOUNTS CLASSIFICATION		—NOTES—
Program Administration	\$	
Salaries and wages	988,000	
Employee benefits	118,000	
Transportation and communication	437,000	
Services	291,000	
Supplies and equipment	124,000	
	<u>1,958,000</u>	
Industrial Abatement		
Salaries and wages	2,592,000	
Employee benefits	329,000	
Transportation and communication	367,000	
Services	96,000	
Supplies and equipment	93,000	
Transfer payments		
Pollution Abatement Incentive Act R.S.O. 1970, Chap. 352	2,165,000	
	<u>5,642,000</u>	
Municipal and Private Abatement		
Salaries and wages	3,940,000	
Employee benefits	493,000	
Transportation and communication	555,000	
Services	116,000	
Supplies and equipment	168,000	
Transfer payments		
Environmental Protection Act Part VII	1,786,000	
	<u>7,058,000</u>	
Utility: Plant Development and Construction		
Salaries and wages	1,755,000	
Employee benefits	231,000	
Transportation and communication	160,000	
Services	78,000	
Supplies and equipment	55,000	
Transfer payments		
To restructured municipalities	12,350,000	
Other transactions		
Payments towards the cost of sewage and water facilities for certain municipalities qualifying for assistance	2,900,000	
<i>Disbursements</i>		
Construction of sewage and water treatment plants	163,900,000	
	<u>181,429,000</u>	

XX.—MINISTRY OF THE ENVIRONMENT—Continued

—NOTES—

XX.—MINISTRY OF THE ENVIRONMENT—Continued

ENVIRONMENTAL CONTROL PROGRAM
—Continued

—NOTES—

STANDARD ACCOUNTS CLASSIFICATION

Utility: Plant Operations	\$
Salaries and wages	10,757,000
Employee benefits	1,400,000
Transportation and communication	479,000
Services	6,340,000
Supplies and equipment	<u>12,139,000</u>
	<u>31,115,000</u>

· Laboratory and Technical Support

Salaries and wages	6,470,000
Employee benefits	695,000
Transportation and communication	479,000
Services	524,000
Supplies and equipment	<u>1,429,000</u>
	<u>9,597,000</u>

Total for Environmental Control Program 236,799,000

XX.—MINISTRY OF THE ENVIRONMENT—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77	1975-76	
			Estimates	Actual	Estimates
2004	\$		\$	\$	\$
RESOURCE RECOVERY PROGRAM					
1	7,884,000	Waste Utilization	13,326,000	6,591,846	17,828,000
2	224,000	Environmental Enhancement	220,000	223,805	410,000
	<u>8,108,000</u>	<u>Total for Resource Recovery.</u>	<u>13,546,000</u>	<u>6,815,651</u>	<u>18,238,000</u>

Program description:

The function of this program is to develop a Provincial policy for the recovery and utilization of the components of solid waste. It also aims at the development of specialized techniques for the restoration and enhancement of environmental quality.

—NOTES—

XX.—MINISTRY OF THE ENVIRONMENT—Concluded

STANDARD ACCOUNTS CLASSIFICATION		—NOTES—
Waste Utilization	\$	
Salaries and wages	477,000	
Employee benefits	54,000	
Transportation and communication	56,000	
Services	2,832,000	
Supplies and equipment	115,000	
Acquisition/Construction of Physical Assets	1,550,000	
Transfer payments \$		
Watts from Waste	1,800,000	
Derelict Motor Vehicles	1,000,000	
	<hr/>	
	7,884,000	
Environmental Enhancement		
Services	209,000	
Supplies and equipment	15,000	
	<hr/>	
	224,000	
Total for Resource Recovery Program	8,108,000	
MINISTRY TOTAL	269,946,000	
	<hr/>	

XXI.—MINISTRY OF HOUSING
SUMMARY

1977-78 Estimates	PROGRAMS	\$	1976-77	1975-76	
			Estimates	Actual	Estimates
7,459,000	Ministry Administration		12,664,800	9,520,912	11,240,000
109,469,000	Community Planning		94,430,800	59,194,943	77,628,800
8,024,000	Community Development		9,493,000	6,820,815	8,768,200
134,202,000	Ontario Housing Corporation		108,766,600	104,344,028	116,717,600
99,810,000	Ontario Mortgage Corporation		223,300,000	179,275,467	213,066,400
2,761,000	North Pickering Development Corporation		2,396,800	1,638,163	2,851,900
20,897,000	Home Buyers Grant		23,567,000	85,631,070	61,000,000
382,622,000	Ministry Total		474,619,000	446,425,398	491,272,900
223,000	Less: Statutory Appropriations		1,273,000	779,433	1,023,000
382,399,000	< TOTAL TO BE VOTED		473,346,000	445,645,965	490,249,900

ACCOUNTING CLASSIFICATION

200,971,000	Total Budgetary Expenditure	172,413,000	192,010,932	188,331,500
181,651,000	Total Disbursements	302,206,000	254,414,466	302,941,400
382,622,000		474,619,000	446,425,398	491,272,900

RECONCILIATION STATEMENT

DETAILS	1976-77 Estimates	1975-76	
		Actual	Estimates
1. Previously Published Data:		\$	\$
1.1 1976-77 Estimates	473,057,000	446,144,890	483,936,000
1.2 1975-76 Public Accounts			
1.3 1975-76 Estimates			
2. Supplementary Estimates			
2.1 1976-77 Supplementary Estimates as approved in The Supply Act, 1976 dated December 16, 1976	1,500,000		6,000,000
2.2 1975-76 Supplementary Estimates as approved in The Supply Act, 1975 dated March 18, 1976			
3. Government Reorganization			
3.1 Transfer of functions to other Ministries		47,773	307,200
3.2 Transfer of functions from other Ministries	62,000	328,281	1,644,100
4. Ministry Total	474,619,000	446,425,398	491,272,900

XXI.—MINISTRY OF HOUSING—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77 Estimates	1975-76	
				Actual	Estimates
	\$		\$	\$	\$
2101 MINISTRY ADMINISTRATION PROGRAM					
1	924,000	Main Office	1,083,400	834,821	934,800
2	254,500	Financial Services	1,700,500	1,703,442	2,038,000
3	1,539,100	Supply and Office Services	2,574,800	2,309,086	2,416,200
4	321,700	Personnel Services	869,500	558,155	511,000
5	753,600	Information Services	1,166,300	1,005,029	1,523,100
6	3,019,200	Analysis, Research and Planning	4,008,400	2,104,137	2,627,000
7	376,600	Legal Services	748,300	625,794	681,400
8	247,300	Audit Services	490,600	358,015	485,500
	<u>7,436,000</u>	Amount to be Voted	<u>12,641,800</u>	<u>9,498,479</u>	<u>11,217,000</u>
S	18,000	Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000	18,000	18,000
S	5,000	Parliamentary Assistant's Salary—R.S.O. 1970, Chap. 153, as amended	5,000	4,433	5,000
	<u>7,459,000</u>	Total for Ministry Administration	<u>12,664,800</u>	<u>9,520,912</u>	<u>11,240,000</u>

Program description:

This program, encompassing the offices of the Minister and Deputy Minister, provides overall policy direction and management support services for all operating programs.

—NOTES—

XXI.—MINISTRY OF HOUSING—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Main Office

\$

Salaries and wages	717,800
Employee benefits	84,500
Transportation and communication	54,300
Services	247,500
Supplies and equipment	32,700
	1,136,800
Less: Recoveries from other programs	212,800
	924,000
Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000
Parliamentary Assistant's Salary—R.S.O. 1970, Chap. 153, as amended	5,000
	947,000

Financial Services

Salaries and wages	1,448,400
Employee benefits	185,200
Transportation and communication	37,000
Services	119,500
Supplies and equipment	40,000
	1,830,100
Less: Recoveries from other programs	1,575,600
	254,500

Supply and Office Services

Salaries and wages	612,200
Employee benefits	74,100
Transportation and communication	219,200
Services	1,782,400
Supplies and equipment	200,000
	2,887,900
Less: Recoveries from other programs	1,348,800
	1,539,100

Personnel Services

Salaries and wages	675,300
Employee benefits	81,500
Transportation and communication	21,200
Services	143,000
Supplies and equipment	10,800
	931,800
Less: Recoveries from other programs	610,100
	321,700

XXI.—MINISTRY OF HOUSING—Continued

—NOTES—

XXI.—MINISTRY OF HOUSING—Continued

MINISTRY ADMINISTRATION PROGRAM
—Continued

—NOTES—

STANDARD ACCOUNTS CLASSIFICATION

Information Services	\$
Salaries and wages	540,600
Employee benefits	64,700
Transportation and communication	52,100
Services	565,200
Supplies and equipment	50,400
	<u>1,273,000</u>
Less: Recoveries from other programs	519,400
	<u>753,600</u>

Analysis, Research and Planning

Policy and Program Development

\$	\$
Salaries and wages	836,800
Employee benefits	101,200
Transportation and communication	43,200
Services	306,000
Supplies and equipment	15,600
Transfer payments	<u>\$</u>
Grants to municipalities to assist in the pre- paration of housing policy statements and housing needs re- quirements	265,000
Intergovernmental Com- mittee on Urban and Regional Research	60,000
	<u>325,000</u>
	<u>1,627,800</u>

Management Systems

\$	\$
Salaries and wages	435,700
Employee benefits	54,300
Transportation and communication	21,700
Services	2,215,200
Supplies and equipment	84,500
	<u>2,811,400</u>
Less: Recoveries from other programs	1,420,000
	<u>1,391,400</u>
	<u>3,019,200</u>

Legal Services

Salaries and wages	33,200
Employee benefits	500
Transportation and communication	9,200
Services	814,700
Supplies and equipment	26,000
	<u>883,600</u>
Less: Recoveries from other programs	507,000
	<u>376,600</u>

XXI.—MINISTRY OF HOUSING—Continued

—NOTES—

XXI.—MINISTRY OF HOUSING—Continued

MINISTRY ADMINISTRATION PROGRAM
—Continued

STANDARD ACCOUNTS CLASSIFICATION

Audit Services	\$
Salaries and wages	403,000
Employee benefits	52,800
Transportation and communication	30,600
Services	29,600
Supplies and equipment	3,000
Less: Recoveries from other programs	519,000
	271,700
	247,300
Total for Ministry Administration Program	<u>7,459,000</u>

—NOTES—

XXI.—MINISTRY OF HOUSING—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77 Estimates	1975-76	
				Actual	Estimates
2102	\$		\$	\$	\$
COMMUNITY PLANNING PROGRAM					
1	412,300	Program Administration	448,300	505,347	477,400
2	66,566,900	Plans Administration.	63,248,000	36,596,658	47,635,300
3	1,950,900	Local Planning Policy.	1,373,300	845,653	1,297,300
4	36,112,200	Community Renewal.	24,624,200	19,118,632	23,657,200
5	3,083,200	Community Planning Advisory Branch	2,807,800	1,530,517	2,892,600
6	1,343,500	Project Planning and Evaluation.	1,929,200	598,136	1,669,000
	<u>109,469,000</u>	<u>Total for Community Planning</u>	<u>94,430,800</u>	<u>59,194,943</u>	<u>77,628,800</u>

Program description:

This program provides operational resources, technical assistance and policy guidance to encourage effective community planning and to improve the quality of housing and other developments in all parts of the Province. It also includes the approval of municipal planning proposals under related legislation and local planning policies, and in addition, promotes community renewal by providing financial assistance to improve the existing financial and social environment in municipalities and unorganized territories.

—NOTES—

XXI.—MINISTRY OF HOUSING—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Program Administration	\$
Salaries and wages	204,100
Employee benefits	26,800
Transportation and communication	14,100
Services	9,000
Supplies and equipment	8,300
Transfer payments	
Toronto railway lands project	150,000
	<hr/>
	412,300

Plans Administration

Salaries and wages	2,957,800
Employee benefits	313,700
Transportation and communication	218,700
Services	423,900
Supplies and equipment	83,800
Transfer payments	\$
Housing incentive grants	3,729,000
Study grants	700,000
Interest subsidies to reduce pay- ments for home owners	8,110,000
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	12,539,000

Other transactions

Net interest expense	7,840,000
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Disbursements

Loans for regional and municipal public works . . .	42,190,000
	<hr/>
	66,566,900

Local Planning Policy

Salaries and wages	523,300
Employee benefits	58,800
Transportation and communication	65,700
Services	1,251,900
Supplies and equipment	51,200
	<hr/>
	1,950,900

Community Renewal

Salaries and wages	404,800
Employee benefits	41,100
Transportation and communication	94,200
Services	159,200
Supplies and equipment	12,900
Transfer payments	\$
Urban renewal	2,000,000
Neighbourhood improvement	9,000,000
Ontario home renewal program	20,000,000
Downtown revitalization	4,400,000
	<hr/>
	35,400,000
	<hr/>
	36,112,200

XXI.—MINISTRY OF HOUSING—Continued

—NOTES—

XXI.—MINISTRY OF HOUSING—Continued

COMMUNITY PLANNING PROGRAM
—Continued

—NOTES—

STANDARD ACCOUNTS CLASSIFICATION

Community Planning Advisory Branch	\$
Salaries and wages.....	754,100
Employee benefits.....	85,300
Transportation and communication.....	165,600
Services.....	81,700
Supplies and equipment.....	37,500
Transfer payments	\$
Assistance to small municipalities and unorganized territories for carrying out a planning program	1,600,000
Assistance for the administration of planning activities in unor- ganized townships that are part of a formal planning area.....	250,000
Assistance for the administration of the consent granting authority in district land division committees	100,000
Community Planning Association of Canada.....	7,000
Stratford Seminar on Civic Design.	2,000
	<u>1,959,000</u>
	<u>3,083,200</u>

Project Planning and Evaluation

Salaries and wages.....	540,900
Employee benefits.....	62,000
Transportation and communication.....	72,900
Services.....	1,601,900
Supplies and equipment.....	25,800
	<u>2,303,500</u>
Less: Recoveries from other Ministries.....	960,000
	<u>1,343,500</u>
Total for Community Planning Program	<u>109,469,000</u>

XXI.—MINISTRY OF HOUSING—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77 Estimates	1975-76			
				Actual	Estimates		
	\$		\$	\$	\$		
2103		COMMUNITY DEVELOPMENT PROGRAM					
1	140,300	Program Administration	134,700	101,098	151,400		
2	376,400	Technical Services	4,124,200	3,398,405	3,692,200		
3	4,538,400	Community Land Development	1,823,000	1,709,384	2,117,300		
4	2,968,900	Community Housing	3,411,100	1,611,928	2,807,300		
	<u>8,024,000</u>	<u>Total for Community Development</u>	<u>9,493,000</u>	<u>6,820,815</u>	<u>8,768,200</u>		

Program description:

This program includes the technical and operational resources to develop and market lands held by the Province, or jointly with the Federal Government, and to assist municipalities in their land acquisition and development activities. This program also assists municipalities in meeting rental accommodation requirements for senior citizens and for low to moderate income families, based on established needs and demands. Financial support for this program is provided chiefly through the estimates of the Ontario Housing Corporation and to a minor extent, through those of Ontario Land Corporation.

—NOTES—

XXI.—MINISTRY OF HOUSING—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Program Administration	\$
Salaries and wages	108,800
Employee benefits	14,300
Transportation and communication	4,200
Services	9,500
Supplies and equipment	3,500
	<hr/>
	140,300

Technical Services

Salaries and wages	2,624,800
Employee benefits	326,500
Transportation and communication	474,900
Services	432,300
Supplies and equipment	55,400
	<hr/>
	3,913,900
Less: Recoveries from other programs	\$ 3,437,500
Recoveries from other Ministries	100,000
	<hr/>
	376,400

Community Land Development

Salaries and wages	1,427,600
Employee benefits	168,500
Transportation and communication	136,600
Services	3,177,900
Supplies and equipment	91,300
Transfer payments	
Provincial grants to reduce gross debt service for home owners	2,000,000
	<hr/>
	7,001,900
Less: Recoveries from other programs	\$ 1,081,500
Recoveries from other Ministries	1,382,000
	<hr/>
	4,538,400

Community Housing

Salaries and wages	920,400
Employee benefits	115,100
Transportation and communication	93,700
Services	326,700
Supplies and equipment	43,300
Transfer payments	\$
Rent reduction grants	2,426,000
Advisory support—management and development assistance to non-profit groups	300,000
	<hr/>
	2,726,000
Less: Recoveries from other programs	4,225,200
	<hr/>
	1,256,300
	<hr/>
	2,968,900
Total for Community Development Program	<hr/>
	8,024,000

XXI.—MINISTRY OF HOUSING—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITY	1976-77 Estimates	1975-76 Actual	1975-76 Estimates
	\$		\$	\$	\$
ONTARIO HOUSING CORPORATION PROGRAM					
2104					
1	134,002,000	Ontario Housing Corporation	107,516,600	103,587,028	115,717,600
	134,002,000	Amount to be Voted	107,516,600	103,587,028	115,717,600
S	200,000	Grants to assist in the erection of housing units for elderly persons. (The Elderly Persons Housing Aid Act,—R.S.O. 1970, Chap. 141)	1,250,000	757,000	1,000,000
	134,202,000	Total for Ontario Housing Corporation	108,766,600	104,344,028	116,717,600

Program description:

This program provides property management support both on a direct basis and through local Housing Authorities, for all provincially owned senior citizen and low to moderate income family housing, along with similar support for housing owned jointly with the Federal Government. Co-ordination of the supply of private sector and community sponsored rental accommodation is also carried out through the Corporation's rent supplement programs. Financial support is also provided to the Ministry of Housing Community Development Program for the development of provincial and federal lands and for the construction of new senior citizen and low to moderate income family accommodation.

—NOTES—

XXI.—MINISTRY OF HOUSING—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Ontario Housing Corporation	\$	
Salaries and wages	237,200	
Employee benefits	19,500	
Transportation and communication	10,700	
Services	12,814,600	
Supplies and equipment	3,000	
Transfer payments	\$	
Provincial share of Property		
Management Subsidies Family and Senior Citizens Housing . . .	77,684,000	
Provincial share of Rent Supple- ment payments	9,649,000	
Provincial share of grant to Federa- tion of Ontario Tenants Associa- tions	17,000	
Grants to assist in studies concern- ing housing in all its aspects applicable to the Province of Ontario by individuals or groups	100,000	87,450,000
Other transactions		
Net interest expense	5,020,000	
Disbursements		
Advances for projects under the Ontario Housing Corporation Act	38,700,000	
	\$	144,255,000
Less: Administrative expenses		
charged to operations	5,753,000	
Recoveries from operations	4,500,000	10,253,000
		134,002,000
Grants to assist in the erection of housing units for elderly persons. (The Elderly Persons Housing Aid Act—R.S.O. 1970, Chap. 141)	200,000	
Total for Ontario Housing Corporation Program		134,202,000

XXI.—MINISTRY OF HOUSING—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITY	1976-77 Estimates	1975-76				
				Actual	Estimates			
\$								
ONTARIO MORTGAGE CORPORATION PROGRAM								
2105								
1	99,810,000	Ontario Mortgage Corporation	223,300,000	179,275,467	213,066,400			
	<u>99,810,000</u>	Total for Ontario Mortgage Corporation	<u>223,300,000</u>	<u>179,275,467</u>	<u>213,066,400</u>			

Program description:

This program provides primary and secondary mortgage financing for housing units made available under certain Ministry of Housing programs. This program is also responsible for the administration of all mortgage and lease accounts receivable for the Ontario Mortgage Corporation and the Ontario Housing Corporation.

—NOTES—

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITY	1976-77 Estimates	1975-76				
				Actual	Estimates			
\$								
NORTH PICKERING DEVELOPMENT CORPORATION PROGRAM								
2106								
1	2,761,000	North Pickering Development Corporation	2,396,800	1,638,163	2,851,900			
	<u>2,761,000</u>	Total for North Pickering Development Corporation	<u>2,396,800</u>	<u>1,638,163</u>	<u>2,851,900</u>			

Program description:

This program provides financial resources to enable the Corporation to carry out its planning and development responsibilities for the North Pickering planning area as defined by Regulation 526/76 made under Section 2 of the North Pickering Development Corporation Act.

—NOTES—

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITY	1976-77 Estimates	1975-76				
				Actual	Estimates			
\$								
HOME BUYERS GRANT PROGRAM								
2107								
1	20,897,000	Home Buyers Grant	23,567,000	85,631,070	61,000,000			
	<u>20,897,000</u>	Total for Home Buyers Grant	<u>23,567,000</u>	<u>85,631,070</u>	<u>61,000,000</u>			

Program description:

This program provides grants to first-time buyers of new and existing housing to facilitate home ownership.

XXI.—MINISTRY OF HOUSING—Concluded

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Ontario Mortgage Corporation	\$
Transfer payments	
Losses arising from lending at negative interest margins.....	1,810,000
<i>Disbursements</i>	
Advances to Ontario Mortgage Corporation	98,000,000
Total for Ontario Mortgage Corporation Program	<u>99,810,000</u>

STANDARD ACCOUNTS CLASSIFICATION

North Pickering Development Corporation	\$
<i>Disbursements</i>	
Advances to North Pickering Development Corporation	2,761,000
Total for North Pickering Development Corporation Program	<u>2,761,000</u>

STANDARD ACCOUNTS CLASSIFICATION

Home Buyers Grant	\$
Services.....	1,397,000
Transfer payments	
Grants to first-time buyers of new and existing housing.....	19,500,000
Total for Home Buyers Grant Program	<u>20,897,000</u>
MINISTRY TOTAL	<u>382,622,000</u>

XXII.—MINISTRY OF INDUSTRY AND TOURISM

SUMMARY

1977-78 Estimates	PROGRAMS	1976-77 Estimates	1975-76	
			Actual	Estimates
\$		\$	\$	\$
3,248,000	Ministry Administration	2,749,000	2,837,153	2,879,000
2,017,000	Policy and Priorities	1,214,000	1,000,940	1,238,000
9,682,000	Industry and Trade Development	11,228,000	10,288,260	11,525,000
10,556,000	Tourism Development	11,198,000	8,998,417	8,389,000
4,047,000	Small Business Development	2,706,000	2,432,197	2,597,000
2,941,000	Ontario Place Corporation	3,192,000	3,585,000	3,795,000
65,967,000	Industrial Incentives and Development	79,377,000	73,128,693	90,550,000
98,458,000	Ministry Total	111,664,000	102,270,660	120,973,000
40,018,000	Less: Statutory Appropriations	49,018,000	50,769,006	75,023,000
58,440,000	< TOTAL TO BE VOTED	62,646,000	51,501,654	45,950,000

ACCOUNTING CLASSIFICATION

58,458,000	Total Budgetary Expenditure	62,664,000	50,151,057	43,503,000
40,000,000	Total Disbursements	49,000,000	52,119,603	77,470,000
98,458,000		111,664,000	102,270,660	120,973,000

XXII.—MINISTRY OF INDUSTRY AND TOURISM—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77 Estimates	1975-76	
				Actual	Estimates
2201	\$	MINISTRY ADMINISTRATION PROGRAM	\$	\$	\$
1	624,000	Main Office.....	492,000	519,001	507,000
2	535,000	Financial Services.....	439,000	513,402	503,000
3	776,000	Supply and Office Services.....	668,000	687,282	693,000
4	259,000	Personnel Services.....	217,000	207,860	200,000
5	901,000	Information Services.....	811,000	793,482	860,000
6	135,000	Audit Services.....	104,000	95,544	93,000
	<u>3,230,000</u>	Amount to be Voted.....	<u>2,731,000</u>	<u>2,816,571</u>	<u>2,856,000</u>
S	18,000	Minister's Salary—R.S.O. 1970, Chap. 153, as amended.....	18,000	18,000	18,000
S	—	Parliamentary Assistant's Salary—R.S.O. 1970, Chap. 153, as amended.....	—	2,582	5,000
	<u>3,248,000</u>	Total for Ministry Administration.....	<u>2,749,000</u>	<u>2,837,153</u>	<u>2,879,000</u>

Program description:

This program provides overall administration and general support services for the Ministry.

—NOTES—

XXII.—MINISTRY OF INDUSTRY AND TOURISM—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Main Office

\$

Salaries and wages	424,000
Employee benefits	45,000
Transportation and communication	79,000
Services	35,000
Supplies and equipment	41,000

Minister's Salary—R.S.O. 1970, Chap. 153, as amended	624,000
	18,000
	<u>642,000</u>

Financial Services

Salaries and wages	379,000
Employee benefits	46,000
Transportation and communication	9,000
Services	80,000
Supplies and equipment	21,000

535,000

Supply and Office Services

Salaries and wages	602,000
Employee benefits	69,000
Transportation and communication	48,000
Services	56,000
Supplies and equipment	1,000

776,000

Personnel Services

Salaries and wages	211,000
Employee benefits	28,000
Transportation and communication	4,000
Services	12,000
Supplies and equipment	4,000

259,000

Information Services

Salaries and wages	587,000
Employee benefits	67,000
Transportation and communication	111,000
Services	104,000
Supplies and equipment	32,000

901,000

Audit Services

Salaries and wages	103,000
Employee benefits	14,000
Transportation and communication	13,000
Services	3,000
Supplies and equipment	2,000

135,000

Total for Ministry Administration Program

3,248,000

XXII.—MINISTRY OF INDUSTRY AND TOURISM—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77 Estimates	1975-76 Actual	1975-76 Estimates
	\$		\$	\$	\$
2202 POLICY AND PRIORITIES PROGRAM					
1	239,000	Program Administration	84,000	—	—
2	349,000	Strategic Planning	299,000	281,203	310,000
3	970,000	Research	831,000	719,737	928,000
4	459,000	Sector Analysis	—	New Activity	—
	<u>2,017,000</u>	<u>Total for Policy and Priorities</u>	<u>1,214,000</u>	<u>1,000,940</u>	<u>1,238,000</u>

Program description:

This program provides research, economic analysis and strategic planning for light and heavy manufacturing, resource, service and tourist industries.

—NOTES—

XXII.—MINISTRY OF INDUSTRY AND TOURISM—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Program Administration	\$
Salaries and wages.....	138,000
Employee benefits.....	18,000
Transportation and communication.....	10,000
Services.....	64,000
Supplies and equipment.....	9,000
	<hr/> 239,000
Strategic Planning	
Salaries and wages.....	260,000
Employee benefits.....	34,000
Transportation and communication.....	13,000
Services.....	34,000
Supplies and equipment.....	8,000
	<hr/> 349,000
Research	
Salaries and wages.....	654,000
Employee benefits.....	80,000
Transportation and communication.....	42,000
Services.....	135,000
Supplies and equipment.....	59,000
	<hr/> 970,000
Sector Analysis	
Salaries and wages.....	349,000
Employee benefits.....	46,000
Transportation and communication.....	16,000
Services.....	39,000
Supplies and equipment.....	9,000
	<hr/> 459,000
Total for Policy and Priorities Program	<hr/> 2,017,000

XXII.—MINISTRY OF INDUSTRY AND TOURISM—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77 Estimates	1975-76	
				Actual	Estimates
2203	\$	INDUSTRY AND TRADE DEVELOPMENT PROGRAM	\$	\$	\$
1	339,000	Program Administration	416,000	478,110	695,000
2	4,791,000	Domestic Industry Development.	6,109,000	5,426,681	6,477,000
3	628,000	Ontario House	660,000	687,569	636,000
4	3,924,000	International Industry and Trade Development . . .	4,043,000	3,695,900	3,717,000
	<u>9,682,000</u>	<u>Total for Industry and Trade Development . . .</u>	<u>11,228,000</u>	<u>10,288,260</u>	<u>11,525,000</u>

Program description:

This program brings together all the industry and marketing operations, including foreign offices, into a unified and strengthened program geared to spur trade expansion and industrial development as well as to maintain specialist assistance to industries in Ontario.

—NOTES—

XXII.—MINISTRY OF INDUSTRY AND TOURISM—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Program Administration	\$
Salaries and wages	73,000
Employee benefits	10,000
Transportation and communication	8,000
Services	200,000
Supplies and equipment	48,000
	<hr/>
	339,000

Domestic Industry Development

Salaries and wages	761,000
Employee benefits	97,000
Transportation and communication	276,000
Services	515,000
Supplies and equipment	73,000
Transfer payments	
Grant to Ontario Research Foundation	3,069,000
	<hr/>
	4,791,000

Ontario House

Salaries and wages	353,000
Employee benefits	36,000
Transportation and communication	104,000
Services	85,000
Supplies and equipment	50,000
	628,000

International Industry and Trade Development

Salaries and wages	2,148,000
Employee benefits	227,000
Transportation and communication	964,000
Services	459,000
Supplies and equipment	126,000
	3,924,000

Total for Industry and Trade Development Program

XXII.—MINISTRY OF INDUSTRY AND TOURISM—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77 Estimates	1975-76	
				Actual	Estimates
	\$		\$	\$	\$
2204	TOURISM DEVELOPMENT PROGRAM				
1	114,000	Program Administration.....	123,000	131,826	126,000
2	2,149,000	Tourism Industry Development.....	3,232,000	1,314,566	504,000
3	6,880,000	Tourism Marketing Development.....	6,496,000	6,286,266	6,405,000
4	1,413,000	Tourism Field Operations.....	1,347,000	1,265,759	1,354,000
	10,556,000	Total for Tourism Development.....	11,198,000	8,998,417	8,389,000

Program description:

This program encourages the systematic development of Ontario tourist plant in the form of adequate accommodation, recreation facilities, attractions and related services; and encourages the increased use of this plant by promoting Ontario, both at home and abroad, as an attractive place to visit by the vacationing and travelling public.

—NOTES—

XXII.—MINISTRY OF INDUSTRY AND TOURISM—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Program Administration	\$
Salaries and wages	62,000
Employee benefits	7,000
Transportation and communication	9,000
Services	33,000
Supplies and equipment	3,000
	<hr/>
	114,000

Tourism Industry Development

Salaries and wages	251,000
Employee benefits	30,000
Transportation and communication	18,000
Services	492,000
Supplies and equipment	18,000
Transfer payments \$	
Tourism Capital Program	1,000,000
Grant to cover Operating Deficit for Minaki Lodge	314,000
Grant to Tourism Ontario	26,000
	<hr/>
	2,149,000

Tourism Marketing Development

Salaries and wages	530,000
Employee benefits	62,000
Transportation and communication	248,000
Services	4,660,000
Supplies and equipment	26,000
Transfer payments \$	
Regional Travel Associations— Administration Grant	420,000
Cost Shared Promotions	600,000
Experience '77	334,000
	<hr/>
	6,880,000

Tourism Field Operations

Salaries and wages	1,062,000
Employee benefits	107,000
Transportation and communication	142,000
Services	74,000
Supplies and equipment	28,000
	<hr/>
	1,413,000
Total for Tourism Development Program	<hr/> <hr/>
	10,556,000

XXII.—MINISTRY OF INDUSTRY AND TOURISM—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77 Estimates	1975-76 Actual	1975-76 Estimates
2205	\$	SMALL BUSINESS DEVELOPMENT PROGRAM	\$	\$	\$
1	783,000	Program Administration	824,000	662,562	705,000
2	1,998,000	Ontario Operations	1,882,000	1,769,635	1,892,000
3	1,266,000	Consultative Services	—	New Activity	—
	<u>4,047,000</u>	Total for Small Business Development	<u>2,706,000</u>	<u>2,432,197</u>	<u>2,597,000</u>

Program description:

This program delivers Ministry services to Ontario clients, with emphasis on Small Business.

—NOTES—

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77 Estimates	1975-76 Actual	1975-76 Estimates
2206	\$	ONTARIO PLACE CORPORATION PROGRAM	\$	\$	\$
1	1,941,000	Ontario Place Operations	2,292,000	2,545,000	2,795,000
2	1,000,000	Ontario Place Development	900,000	1,040,000	1,000,000
	<u>2,941,000</u>	Total for Ontario Place Corporation	<u>3,192,000</u>	<u>3,585,000</u>	<u>3,795,000</u>

Program description:

This program operates Ontario Place and carries on development.

—NOTES—

XXII.—MINISTRY OF INDUSTRY AND TOURISM—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Program Administration	\$
Salaries and wages	195,000
Employee benefits	25,000
Transportation and communication	40,000
Services	512,000
Supplies and equipment	11,000
	<hr/>
	783,000

Ontario Operations

Salaries and wages	1,467,000
Employee benefits	191,000
Transportation and communication	216,000
Services	68,000
Supplies and equipment	56,000
	<hr/>
	1,998,000

Consultative Services

Salaries and wages	565,000
Employee benefits	73,000
Transportation and communication	77,000
Services	530,000
Supplies and equipment	21,000
	<hr/>
	1,266,000
Total for Small Business Development Program	<hr/> <hr/> 4,047,000

Ontario Place Operations \$

Transfer payments	
Grant to Cover Operating Deficit	1,941,000
	<hr/>
	1,941,000

Ontario Place Development

Transfer payments	
Grant to Cover Construction	1,000,000
	<hr/>
	1,000,000
Total for Ontario Place Corporation Program	<hr/> <hr/> 2,941,000

XXII.—MINISTRY OF INDUSTRY AND TOURISM—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77 Estimates	1975-76 Actual	1975-76 Estimates
	\$		\$	\$	\$
2207					
		INDUSTRIAL INCENTIVES AND DEVELOPMENT PROGRAM			
1	17,249,000	Ontario Development Corporation	24,218,000	16,237,389	13,900,000
2	5,418,000	Northern Ontario Development Corporation . . .	4,111,000	5,863,492	1,200,000
3	3,300,000	Eastern Ontario Development Corporation	2,048,000	279,388	450,000
	25,967,000	Amount to be Voted	30,377,000	22,380,269	15,550,000
S	15,000,000	Ontario Development Corporation	20,000,000	18,737,990	32,000,000
S	11,000,000	Northern Ontario Development Corporation . . .	16,000,000	20,883,906	24,000,000
S	14,000,000	Eastern Ontario Development Corporation	13,000,000	11,126,528	19,000,000
	65,967,000	Total for Industrial Incentives and Development	79,377,000	73,128,693	90,550,000

Program description:

The Industrial Incentives and Development Program provides technical, business and financial services and loans or the guarantee of loans to encourage and assist in the development and diversification of industry in Ontario. Term loans are made to secondary manufacturing operations, service industries in support of manufacturing, the tourist industry, for anti-pollution and abatement equipment, and for the encouragement of new exports. To provide incentive, in certain circumstances term loans are made under the Ontario Business Incentive Program and may allow for deferral of principal repayments, interest-free or low interest terms. The latter program replaces the Performance Loans previously available for the equalization of industrial opportunity in slow growth areas of the Province. Included in the Ontario Development Corporation are funds for the support services provided to the Northern Ontario Development Corporation and the Eastern Ontario Development Corporation.

—NOTES—

XXII.—MINISTRY OF INDUSTRY AND TOURISM—Concluded

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Ontario Development Corporation	\$
Salaries and wages.....	2,684,000
Employee benefits.....	367,000
Transportation and communication.....	200,000
Services.....	638,000
Supplies and equipment.....	60,000
Other transactions \$	
Loan forgiveness and Guarantees.....	8,500,000
Losses on Term Loans.....	2,600,000
Interest Incentive.....	2,200,000
	<u>13,300,000</u>
	17,249,000

Statutory Appropriation

Disbursements	
Term Loan Program.....	<u>15,000,000</u>
	<u>32,249,000</u>

Northern Ontario Development Corporation

Salaries and wages.....	351,000
Employee benefits.....	46,000
Transportation and communication.....	100,000
Services.....	111,000
Supplies and equipment.....	10,000
Other transactions \$	
Loan forgiveness and Guarantees.....	500,000
Losses on Term Loans.....	2,400,000
Interest Incentive.....	1,900,000
	<u>4,800,000</u>
	5,418,000

Statutory Appropriation

Disbursements	
Term Loan Program.....	<u>11,000,000</u>
	<u>16,418,000</u>

Eastern Ontario Development Corporation

Salaries and wages.....	231,000
Employee benefits.....	31,000
Transportation and communication.....	50,000
Services.....	78,000
Supplies and equipment.....	10,000
Other transactions \$	
Losses on Term Loans.....	1,700,000
Interest Incentive.....	1,200,000
	<u>2,900,000</u>
	3,300,000

Statutory Appropriation

Disbursements	
Term Loan Program.....	<u>14,000,000</u>
	<u>17,300,000</u>

Total for Industrial Incentives and Development Program 65,967,000

MINISTRY TOTAL 98,458,000

XXIII.—MINISTRY OF LABOUR
SUMMARY

1977-78 Estimates	PROGRAMS	1976-77	1975-76	
		Estimates	Actual	Estimates
\$	\$	\$	\$	\$
7,223,000	Ministry Administration	5,517,100	6,969,010	5,402,000
2,316,000	Industrial Relations	1,446,000	1,153,938	1,371,300
601,000	Women's Program	505,000	639,458	710,000
17,728,000	Occupational Health and Safety	9,651,400	8,527,011	9,412,300
2,801,000	Employment Standards	2,670,500	2,504,909	2,700,100
230,000	Ontario Manpower Co-ordinating Committee	229,000	116,657	229,000
1,377,000	Human Rights Commission	1,247,000	937,414	997,000
2,011,000	Labour Relations Board	1,852,000	1,552,607	1,612,700
34,287,000	Ministry Total	23,118,000	22,401,004	22,434,400
2,519,000	Less: Statutory Appropriations	19,000	2,648,464	19,000
31,768,000	< TOTAL TO BE VOTED	23,099,000	19,752,540	22,415,400

ACCOUNTING CLASSIFICATION

31,787,000	Total Budgetary Expenditure	23,118,000	19,843,946	22,434,400
2,500,000	Total Charges	—	2,557,058	—
34,287,000		23,118,000	22,401,004	22,434,400

RECONCILIATION STATEMENT

DETAILS	1976-77 Estimates	1975-76	
		Actual	Estimates
1. Previously Published Data:		\$	\$
1.1 1976-77 Estimates	18,806,000	19,166,684	18,760,000
1.2 1975-76 Public Accounts			
1.3 1975-76 Estimates			
2. Government Reorganization			
2.1 Transfer of functions from other Ministries	4,312,000	3,234,320	3,674,400
3. Ministry Total	23,118,000	22,401,004	22,434,400

XXIII.—MINISTRY OF LABOUR—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77	1975-76			
			Estimates	Actual	Estimates		
	\$		\$	\$	\$		
2301		MINISTRY ADMINISTRATION PROGRAM					
1	1,179,300	Main Office	659,700	744,288	708,000		
2	644,100	Financial Services	474,500	403,462	476,400		
3	1,303,500	Supply and Office Services	1,012,200	914,365	1,021,900		
4	386,200	Personnel Services	256,200	251,595	284,200		
5	356,900	Information Services	272,200	274,882	306,500		
6	1,961,900	Analysis, Research and Planning	1,599,500	1,148,527	1,537,900		
7	220,100	Legal Services	225,800	194,311	203,800		
8	40,700	Audit Services	23,400	—	—		
9	789,900	Systems and Data Processing	620,200	516,044	685,000		
10	322,400	Advisory Councils: Labour Safety and Occupational Health	355,400	138,351	160,300		
	<u>7,205,000</u>	Amount to be Voted	<u>5,499,100</u>	<u>4,585,825</u>	<u>5,384,000</u>		
S	18,000	Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000	18,000	18,000		
S	—	Unclaimed Vacation-with-pay	—	2,365,185	—		
	<u>7,223,000</u>	Total for Ministry Administration	<u>5,517,100</u>	<u>6,969,010</u>	<u>5,402,000</u>		

Program description:

The function of this program is to develop effective Ministry policies in line with changing social, economic and technological conditions as they relate to its goal(s) and to provide the Ministry with effective management, co-ordination and professional expertise in order to optimize the effectiveness of its programs.

—NOTES—

XXIII.—MINISTRY OF LABOUR—Continued

STANDARD ACCOUNTS CLASSIFICATION		—NOTES—
Main Office	\$	
Salaries and wages.....	791,200	
Employee benefits.....	70,700	
Transportation and communication.....	65,300	
Services.....	113,100	
Supplies and equipment.....	28,000	
Transfer payments	\$	
Blind Workmen's Compensation..	11,000	
McMaster University.....	100,000	111,000
Minister's Salary—R.S.O. 1970, Chap. 153, as amended.....	1,179,300	
	18,000	
	1,197,300	
Financial Services		
Salaries and wages.....	354,200	
Employee benefits.....	46,100	
Transportation and communication.....	196,900	
Services.....	28,500	
Supplies and equipment.....	18,400	
	644,100	
Supply and Office Services		
Salaries and wages.....	814,700	
Employee benefits.....	105,700	
Transportation and communication.....	138,300	
Services.....	77,800	
Supplies and equipment.....	167,000	
	1,303,500	
Personnel Services		
Salaries and wages.....	263,500	
Employee benefits.....	34,400	
Transportation and communication.....	21,600	
Services.....	63,700	
Supplies and equipment.....	3,000	
	386,200	
Information Services		
Salaries and wages.....	192,500	
Employee benefits.....	25,500	
Transportation and communication.....	16,800	
Services.....	101,600	
Supplies and equipment.....	20,500	
	356,900	

XXIII.—MINISTRY OF LABOUR—Continued

—NOTES—

XXIII.—MINISTRY OF LABOUR—Continued

MINISTRY ADMINISTRATION PROGRAM
—Continued

—NOTES—

STANDARD ACCOUNTS CLASSIFICATION

	\$
Salaries and wages	1,102,600
Employee benefits	138,100
Transportation and communication	39,900
Services	495,600
Supplies and equipment	167,200
Transfer payments	
Research grants	18,500
	1,961,900

Legal Services

Salaries and wages	4,500
Employee benefits	100
Transportation and communication	12,900
Services	197,400
Supplies and equipment	5,200
	220,100

Audit Services

Salaries and wages	30,900
Employee benefits	3,500
Transportation and communication	4,500
Services	1,400
Supplies and equipment	400
	40,700

Systems and Data Processing

Salaries and wages	283,900
Employee benefits	37,500
Transportation and communication	2,800
Services	736,500
Supplies and equipment	8,000
	1,068,700
Less: Recoveries from other Ministries	278,800
	789,900

XXIII.—MINISTRY OF LABOUR—Continued

—NOTES—

XXIII.—MINISTRY OF LABOUR—Continued

MINISTRY ADMINISTRATION PROGRAM
—Continued

STANDARD ACCOUNTS CLASSIFICATION

Advisory Councils:

Labour Safety and Occupational Health	\$
Salaries and wages	157,100
Employee benefits	20,100
Transportation and communication	43,700
Services	81,000
Supplies and equipment	19,500
Transfer payments	
Research grants	1,000
	322,400
Total for Ministry Administration Program	<u>7,223,000</u>

—NOTES—

XXIII.—MINISTRY OF LABOUR—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77	1975-76	
			Estimates	Actual	Estimates
2302	\$	INDUSTRIAL RELATIONS PROGRAM	\$	\$	\$
1	354,000	Program Administration	367,000	137,385	204,400
2	1,744,600	Conciliation and Mediation Services.	909,100	859,210	915,400
3	217,400	Labour Management Arbitration Commission.. .	169,900	157,343	251,500
	<u>2,316,000</u>	<u>Total for Industrial Relations.</u>	<u>1,446,000</u>	<u>1,153,938</u>	<u>1,371,300</u>

Program description:

This program consists of activities engaged in the achievement of harmonious collective bargaining relations between employers and employees.

—NOTES—

XXIII.—MINISTRY OF LABOUR—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Program Administration	\$
Salaries and wages	251,500
Employee benefits	15,200
Transportation and communication	13,100
Services	67,700
Supplies and equipment	6,500
	<hr/>
	354,000

Conciliation and Mediation Services

Salaries and wages	1,087,000
Employee benefits	143,200
Transportation and communication	171,100
Services	306,400
Supplies and equipment	36,900
	<hr/>
	1,744,600

Labour Management Arbitration Commission

Salaries and wages	44,100
Employee benefits	5,800
Transportation and communication	23,700
Services	127,300
Supplies and equipment	16,500
	<hr/>
	217,400

Total for Industrial Relations Program 2,316,000

XXIII.—MINISTRY OF LABOUR—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77 Estimates	1975-76	
				Actual	Estimates
2303	\$		\$	\$	\$
WOMEN'S PROGRAM					
1	90,000	Office of the Executive Co-ordinator.....	115,000	312,892	353,000
2	182,000	Women Crown Employee Office.....	125,800	118,413	125,300
3	329,000	Women's Bureau.....	264,200	208,153	231,700
	<u>601,000</u>	<u>Total for Women's Program.....</u>	<u>505,000</u>	<u>639,458</u>	<u>710,000</u>

Program description:

This program consists of activities which are directly concerned with the promotion of equal opportunities for women and for co-ordinating existing and proposed policies and programs designed to improve the status of women throughout the Province.

—NOTES—

XXIII.—MINISTRY OF LABOUR—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Office of the Executive Co-ordinator	\$
Salaries and wages	74,200
Employee benefits	9,800
Transportation and communication	3,500
Services	1,800
Supplies and equipment	700
	<hr/>
	90,000

Women Crown Employee Office

Salaries and wages	117,200
Employee benefits	15,200
Transportation and communication	3,500
Services	32,700
Supplies and equipment	13,400
	<hr/>
	182,000

Women's Bureau

Salaries and wages	222,500
Employee benefits	23,700
Transportation and communication	11,600
Services	27,100
Supplies and equipment	44,100
	<hr/>
	329,000

Total for Women's Program

 601,000

XXIII.—MINISTRY OF LABOUR—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77 Estimates	1975-76	
				Actual	Estimates
2304	\$	OCCUPATIONAL HEALTH AND SAFETY PROGRAM	\$		\$
1	2,140,000	Program Administration	200,500	98,483	303,900
2	5,671,600	Occupational Health and Safety Inspection . . .	5,360,000	5,310,865	5,663,000
3	3,135,600	Mines Engineering and Inspection	1,613,200	1,128,900	1,272,400
4	4,279,800	Occupational Health and Safety Technology . . .	2,476,700	1,915,357	2,172,000
	15,227,000	Amount to be Voted.	9,650,400	8,453,605	9,411,300
S	2,500,000	Payments from Provincial Lottery Fund	—	—	—
S	1,000	Mine Rescue Training—R.S.O. 1970, Chap. 274, as amended	1,000	73,406	1,000
	17,728,000	Total for Occupational Health and Safety	9,651,400	8,527,011	9,412,300

Program description:

The function of this program is to promote and ensure the existence and maintenance of a healthy and safe occupational environment.

—NOTES—

XXIII.—MINISTRY OF LABOUR—Continued

STANDARD ACCOUNTS CLASSIFICATION		—NOTES—
Program Administration	\$	
Salaries and wages.....	970,900	
Employee benefits.....	128,000	
Transportation and communication.....	109,400	
Services.....	785,700	
Supplies and equipment.....	146,000	
	2,140,000	
<i>Charges</i>		
Payments from Provincial Lottery Fund.....	2,500,000	
	4,640,000	
Occupational Health and Safety Inspection		
Salaries and wages.....	4,316,200	
Employee benefits.....	569,000	
Transportation and communication.....	548,500	
Services.....	70,500	
Supplies and equipment.....	167,400	
	5,671,600	
Mines Engineering and Inspection		
Salaries and wages.....	1,633,400	
Employee benefits.....	198,600	
Transportation and communication.....	420,100	
Services.....	353,700	
Supplies and equipment.....	529,800	
	3,135,600	
Mine Rescue Training—R.S.O. 1970, Chap. 274, as amended.....	1,000	
	3,136,600	
Occupational Health and Safety Technology		
Salaries and wages.....	2,729,400	
Employee benefits.....	355,800	
Transportation and communication.....	355,400	
Services.....	242,100	
Supplies and equipment.....	597,100	
	4,279,800	
Total for Occupational Health and Safety Program	17,728,000	

XXIII.—MINISTRY OF LABOUR—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITY	1976-77 Estimates	1975-76 Actual	1975-76 Estimates
	\$		\$	\$	\$
EMPLOYMENT STANDARDS PROGRAM					
1	2,801,000	Employment Standards.....	2,670,500	2,313,036	2,700,100
	2,801,000	Amount to be Voted.....	2,670,500	2,313,036	2,700,100
S	—	Unclaimed Wages.....	—	191,873	—
	2,801,000	Total for Employment Standards.....	2,670,500	2,504,909	2,700,100

Program description:

The function of this program is to promote and ensure the existence of certain fundamentally desirable terms and conditions of employment.

—NOTES—

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITY	1976-77 Estimates	1975-76 Actual	1975-76 Estimates
	\$		\$	\$	\$
ONTARIO MANPOWER CO-ORDINATING COMMITTEE PROGRAM					
1	230,000	Ontario Manpower Co-ordinating Committee..	229,000	116,657	229,000
	230,000	Total for Ontario Manpower Co-ordinating Committee	229,000	116,657	229,000

Program description:

The function of the Committee is to ensure that the varied manpower interests and activities of the Government are widely understood and co-ordinated, and effectively represented with respect to the private sector and other levels of Government.

XXIII.—MINISTRY OF LABOUR—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Employment Standards	\$
Salaries and wages	2,091,100
Employee benefits	273,100
Transportation and communication	170,600
Services	224,300
Supplies and equipment	41,900
	<hr/>
	2,801,000
Total for Employment Standards Program	<hr/>

STANDARD ACCOUNTS CLASSIFICATION

Ontario Manpower Co-ordinating Committee	\$
Salaries and wages	137,000
Employee benefits	18,200
Transportation and communication	12,000
Services	58,800
Supplies and equipment	4,000
	<hr/>
	230,000
Total for Ontario Manpower Co-ordinating Committee Program	<hr/>

XXIII.—MINISTRY OF LABOUR—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77	1975-76 Actual	1975-76 Estimates
			Estimates		
2307	\$	HUMAN RIGHTS COMMISSION PROGRAM	\$	\$	\$
1	202,800	Office of the Chairman	215,000	145,779	125,000
2	1,174,200	Human Rights	1,032,000	791,635	872,000
	1,377,000	Total for Human Rights Commission	1,247,000	937,414	997,000

Program description:

The Commission seeks to protect individuals from discrimination in employment, housing, public accommodation and publication of discriminatory notices, advertisements or job application forms and to further the principle that all people are free and equal in dignity and rights, regardless of race, creed, colour, age, sex, marital status, nationality, ancestry, place of origin, through a program of public education and community work.

—NOTES—

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITY	1976-77	1975-76 Actual	1975-76 Estimates
			Estimates		
2308	\$	LABOUR RELATIONS BOARD PROGRAM	\$	\$	\$
1	2,011,000	Labour Relations Board	1,852,000	1,552,607	1,612,700
	2,011,000	Total for Labour Relations Board	1,852,000	1,552,607	1,612,700

Program description:

The Board administers a large part of The Labour Relations Act, the statute which provides for the acquisition of bargaining rights. The majority of applications coming before it are for certification. In addition, the Board adjudicates complaints of unfair labour practices, applications for accreditation of employers' organizations in the construction industry, declarations of unlawful strikes, grievances in the construction industry, etc.

XXIII.—MINISTRY OF LABOUR—Concluded

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Office of the Chairman	\$
Salaries and wages.....	42,300
Employee benefits.....	900
Transportation and communication.....	24,800
Services.....	122,600
Supplies and equipment.....	12,200
	<hr/>
	202,800

Human Rights

Salaries and wages.....	811,500
Employee benefits.....	106,300
Transportation and communication.....	82,800
Services.....	134,600
Supplies and equipment.....	39,000
	<hr/>
Total for Human Rights Commission Program	1,377,000
	<hr/>

STANDARD ACCOUNTS CLASSIFICATION

Labour Relations Board	\$
Salaries and wages.....	1,443,000
Employee benefits.....	167,100
Transportation and communication.....	129,200
Services.....	178,300
Supplies and equipment.....	93,400
	<hr/>
Total for Labour Relations Board Program	2,011,000
	<hr/>
MINISTRY TOTAL	34,287,000
	<hr/>

XXIV.—MINISTRY OF NATURAL RESOURCES
SUMMARY

1977-78 Estimates	PROGRAMS	\$	1976-77	1975-76	
			Estimates	Actual	Estimates
20,940,000	Ministry Administration		18,383,900	19,108,377	18,853,600
87,255,000	Land Management		101,652,000	84,617,162	80,934,000
53,886,000	Outdoor Recreation		51,200,000	48,579,497	51,887,700
54,886,000	Resource Products		44,799,800	41,056,482	48,916,900
9,217,000	Resource Experience		7,645,100	6,830,242	7,317,400
226,184,000	Ministry Total		223,680,800	200,191,760	207,909,600
1,538,000	Less: Statutory Appropriations		1,623,000	1,473,251	6,033,000
224,646,000	< TOTAL TO BE VOTED		222,057,800	198,718,509	201,876,600
ACCOUNTING CLASSIFICATION					
224,759,000	Total Budgetary Expenditure		222,690,800	199,446,432	201,899,600
750,000	Total Disbursements		890,000	400,000	6,000,000
675,000	Total Charges		100,000	345,328	10,000
226,184,000			223,680,800	200,191,760	207,909,600

RECONCILIATION STATEMENT

DETAILS	1976-77 Estimates	1975-76	
		Actual	Estimates
1. Previously Published Data:		\$	\$
1.1 1976-77 Estimates	213,122,000	208,726,745	217,294,000
1.2 1975-76 Public Accounts			
1.3 1975-76 Estimates			
2. Supplementary Estimates:			
2.1 1976-77 Supplementary Estimates as approved in The Supply Act, 1976, dated December 16, 1976	19,750,000		
3. Government Reorganization:			
3.1 Transfer of functions to other Ministries	9,371,200	8,654,185	9,587,400
3.2 Transfer of functions from other Ministries	180,000	119,200	203,000
4. Ministry Total	223,680,800	200,191,760	207,909,600

XXIV.—MINISTRY OF NATURAL RESOURCES—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77	1975-76 Actual	1975-76 Estimates
			Estimates	\$	\$
2401 MINISTRY ADMINISTRATION PROGRAM					
1	1,556,000	Main Office	1,417,300	1,468,909	1,383,900
2	2,236,000	Financial Services	1,994,100	2,045,750	2,088,300
3	2,372,000	Supply and Office Services	2,260,000	2,010,864	2,429,000
4	864,000	Personnel Services	713,000	617,404	704,000
5	1,798,000	Information Services	1,615,900	1,557,654	1,722,400
6	618,000	Analysis, Research and Planning	771,400	767,300	794,400
7	452,000	Legal Services	399,300	319,200	342,900
8	448,000	Audit Services	412,900	359,800	417,700
9	10,548,000	Field Offices	8,752,000	9,909,096	8,938,000
	<u>20,892,000</u>	Amount to be Voted	<u>18,335,900</u>	<u>19,055,977</u>	<u>18,820,600</u>
S	18,000	Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000	18,000	18,000
S	5,000	Parliamentary Assistant's Salary—R.S.O. 1970, Chap. 153, as amended	5,000	5,000	5,000
S	25,000	Deposit, Trust and Reserve Accounts	25,000	29,400	10,000
	<u>20,940,000</u>	Total for Ministry Administration	<u>18,383,900</u>	<u>19,108,377</u>	<u>18,853,600</u>

Program description:

This program includes the general overall administration of the ministry and administrative support services.

—NOTES—

XXIV.—MINISTRY OF NATURAL RESOURCES—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Main Office	\$
Salaries and wages	628,400
Employee benefits	556,100
Transportation and communication	123,600
Services	115,200
Supplies and equipment	97,700
Transfer payments	
Grant to Canadian Council of Resource and Environmental Ministers	35,000
	<u>1,556,000</u>
Minister's Salary—R.S.O. 1970, Chap. 153 as amended	18,000
Parliamentary Assistant's Salary—R.S.O. 1970, Chap. 153, as amended	5,000
	<u>1,579,000</u>

Financial Services

Salaries and wages	1,450,100
Employee benefits	189,300
Transportation and communication	123,700
Services	402,000
Supplies and equipment	70,900
<i>Charges</i>	\$
Contract Security Deposits	24,000
Reserve for outstanding cheques	1,000
	<u>2,236,000</u>
	<u>25,000</u>
	<u>2,261,000</u>

Supply and Office Services

Salaries and wages	929,900
Employee benefits	115,900
Transportation and communication	219,300
Services	214,500
Supplies and equipment	892,400
	<u>2,372,000</u>

Personnel Services

Salaries and wages	588,600
Employee benefits	73,200
Transportation and communication	81,800
Services	70,800
Supplies and equipment	49,600
	<u>864,000</u>

XXIV.—MINISTRY OF NATURAL RESOURCES—Continued

—NOTES—

XXIV.—MINISTRY OF NATURAL RESOURCES—Continued

MINISTRY ADMINISTRATION PROGRAM
—Continued

—NOTES—

STANDARD ACCOUNTS CLASSIFICATION

Information Services	\$
Salaries and wages	837,400
Employee benefits	91,600
Transportation and communication	80,700
Services	430,300
Supplies and equipment	338,000
Transfer payments	
Grant to Ontario Forestry Association	20,000
	<hr/>
	1,798,000

Analysis, Research and Planning

Salaries and wages	463,800
Employee benefits	58,400
Transportation and communication	15,500
Services	71,000
Supplies and equipment	9,300
	<hr/>
	618,000

Legal Services

Salaries and wages	93,000
Employee benefits	11,700
Transportation and communication	9,500
Services	330,100
Supplies and equipment	7,700
	<hr/>
	452,000

Audit Services

Salaries and wages	323,400
Employee benefits	39,800
Transportation and communication	72,200
Services	9,800
Supplies and equipment	2,800
	<hr/>
	448,000

Field Offices

Salaries and wages	7,342,400
Employee benefits	829,100
Transportation and communication	1,546,800
Services	311,100
Supplies and equipment	518,600
	<hr/>
Total for Ministry Administration Program	10,548,000
	<hr/>
	20,940,000

XXIV.—MINISTRY OF NATURAL RESOURCES—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77	Actual	1975-76
			Estimates		Estimates
2402	\$	LAND MANAGEMENT PROGRAM	\$	\$	\$
1	10,807,000	Water Control and Engineering.....	9,126,000	7,500,407	8,925,000
2	21,585,000	Forest Protection.....	13,517,000	12,911,303	13,164,000
3	3,481,000	Air Service.....	3,161,000	3,103,895	2,905,600
4	2,000,000	Extra Fire Fighting.....	21,500,000	7,594,177	1,500,000
5	4,644,000	Resource Access.....	10,012,000	3,674,244	4,686,100
6	7,830,000	Land and Water Classification.....	6,913,000	6,691,864	6,987,600
7	8,141,000	Land, Water and Mineral Title Administration..	9,002,000	9,879,146	10,533,700
8	28,767,000	Conservation Authorities	28,421,000	33,262,126	32,232,000
	<u>87,255,000</u>	<u>Total for Land Management</u>	<u>101,652,000</u>	<u>84,617,162</u>	<u>80,934,000</u>

Program description:

This program consists of activities which provide for the administration and protection of Crown lands and waters including the alienation of surface and mining rights; land acquisition and inventory; land use planning and co-ordination; forest protection; surveying, engineering, mapping and drafting services; and the provision of resource management assistance to Conservation Authorities.

—NOTES—

XXIV.—MINISTRY OF NATURAL RESOURCES—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Water Control and Engineering	\$
Salaries and wages.....	6,502,900
Employee benefits.....	695,500
Transportation and communication.....	207,600
Services.....	1,363,300
Supplies and equipment.....	1,882,700
Acquisition/Construction of physical assets.....	155,000
	<hr/>
	10,807,000

Forest Protection

Salaries and wages.....	11,469,600
Employee benefits.....	767,400
Transportation and communication.....	1,855,400
Services.....	3,596,300
Supplies and equipment.....	3,896,300
	<hr/>
	21,585,000

Air Service

Salaries and wages.....	1,986,100
Employee benefits.....	231,500
Transportation and communication.....	140,600
Services.....	771,200
Supplies and equipment.....	685,600
	<hr/>
	3,815,000

Less: Recoveries from other Programs and Ministries.....	334,000
	<hr/>
	3,481,000

Extra Fire Fighting

Salaries and wages.....	770,000
Employee benefits.....	15,000
Transportation and communication.....	60,000
Services.....	585,000
Supplies and equipment.....	570,000
	<hr/>
	2,000,000

Resource Access

Salaries and wages.....	1,676,200
Employee benefits.....	71,500
Transportation and communication.....	31,700
Services.....	3,231,700
Supplies and equipment.....	2,136,600
Acquisition/Construction of physical assets.....	354,800
	<hr/>
	7,502,500
Less: Recoveries from other Programs and Ministries.....	2,858,500
	<hr/>
	4,644,000

XXIV.—MINISTRY OF NATURAL RESOURCES—Continued

—NOTES—

XXIV.—MINISTRY OF NATURAL RESOURCES—Continued

LAND MANAGEMENT PROGRAM—Continued

—NOTES—

STANDARD ACCOUNTS CLASSIFICATION

Land and Water Classification	\$
Salaries and wages	4,368,000
Employee benefits	443,200
Transportation and communication	308,300
Services	2,127,200
Supplies and equipment	711,100
Transfer payments	
Grant to Association of Ontario Land Surveyors .	200
	<hr/> 7,958,000
Less: Recoveries from other Programs and Ministries	128,000
	<hr/> 7,830,000
Land, Water and Mineral Title Administration	
Salaries and wages	5,074,400
Employee benefits	496,100
Transportation and communication	358,300
Services	739,200
Supplies and equipment	448,800
Acquisition/Construction of physical assets	964,400
Transfer payments	\$
Annuities and Bonuses to Indians under Treaty No. 9	49,300
Grant to Town of Kenora for marine garbage disposal dock .	10,500
	59,800
	<hr/> 8,141,000
Conservation Authorities	
Salaries and wages	1,266,700
Employee benefits	144,300
Transportation and communication	215,700
Services	465,800
Supplies and equipment	57,700
Transfer payments	\$
Grants to Conservation Authorities	
Lake Ontario Waterfront	
Program	1,764,000
Other grants	20,894,000
Administration	3,958,800
	<hr/> 26,616,800
	<hr/> 28,767,000
Total for Land Management Program	<hr/> 87,255,000

XXIV.—MINISTRY OF NATURAL RESOURCES—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77 Estimates	1975-76	
				Actual	Estimates
2403	\$		\$	\$	\$
OUTDOOR RECREATION PROGRAM					
1	27,257,000	Recreational Areas.....	28,191,000	26,640,133	29,024,700
2	19,385,000	Fish and Wildlife.....	16,695,000	15,604,460	16,303,000
3	7,244,000	St. Lawrence Parks Commission.....	6,314,000	6,334,904	6,560,000
	<u>53,886,000</u>	<u>Total for Outdoor Recreation.....</u>	<u>51,200,000</u>	<u>48,579,497</u>	<u>51,887,700</u>

Program description:

This program consists of activities which provide opportunities for a wide variety of outdoor recreation including wildlife hunting and viewing, sports fishing, Provincial parks and other recreational areas.

—NOTES—

XXIV.—MINISTRY OF NATURAL RESOURCES—Continued

STANDARD ACCOUNTS CLASSIFICATION

Recreational Areas	\$
Salaries and wages.....	17,473,800
Employee benefits.....	897,100
Transportation and communication.....	650,800
Services.....	1,643,900
Supplies and equipment.....	4,838,600
Acquisition/Construction of physical assets.....	485,300
Transfer payments	<hr/>
Grant to Federal/Provincial Parks	\$
Conference.....	3,500
Grants under The Parks Assistance	<hr/>
Act.....	562,000
St. Clair Parkway Commission	702,000
	1,267,500
	27,257,000

Fish and Wildlife

Salaries and wages.....	13,789,500
Employee benefits.....	1,399,900
Transportation and communication.....	686,500
Services.....	1,405,300
Supplies and equipment.....	2,082,800
Acquisition/Construction of physical assets.....	12,000
Transfer payments	<hr/>
Grants to:	\$
Jack Miner Migratory Bird Foundation Inc.....	3,000
Ontario Waterfowl Research Foundation	5,000
Owl Rehabilitation Research Foundation	1,000
	9,000
	19,385,000

St. Lawrence Parks Commission

Salaries and wages.....	4,591,500
Employee benefits.....	286,400
Transportation and communication.....	92,800
Services.....	743,400
Supplies and equipment.....	1,441,800
Acquisition/Construction of physical assets.....	65,100
Transfer payments	<hr/>
Grants to municipalities in lieu of taxes	23,000
	7,244,000
Total for Outdoor Recreation Program	53,886,000

—NOTES—

XXIV.—MINISTRY OF NATURAL RESOURCES—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77 Estimates	1975-76	
				Actual	Estimates
2404	\$	\$	\$	\$	\$
RESOURCE PRODUCTS PROGRAM					
1	8,046,000	Mineral Management.....	7,074,800	6,593,780	6,986,600
2	43,365,000	Forest Management.....	34,169,000	31,413,411	34,006,000
3	1,985,000	Commercial Fish and Fur.....	1,981,000	1,628,440	1,924,300
	<u>53,396,000</u>	Amount to be Voted.....	<u>43,224,800</u>	<u>39,635,631</u>	<u>42,916,900</u>
S	840,000	Algonquin Forestry Authority.....	1,500,000	400,000	6,000,000
S	650,000	Contract Security Deposits.....	75,000	122,687	—
S	—	Forgiveness of Loans under The Fisheries Loans Act.....	—	704,923	—
S	—	Loans to Commercial Fishermen under The Fisheries Loans Act.....	—	193,241	—
	<u>54,886,000</u>	Total for Resource Products.....	<u>44,799,800</u>	<u>41,056,482</u>	<u>48,916,900</u>

Program description:

This program consists of activities which provide for the production and harvest of renewable natural resources including timber, commercial fish and fur, and which encourage and regulate the development of the Province's non-renewable resources.

—NOTES—

XXIV.—MINISTRY OF NATURAL RESOURCES—Continued

STANDARD ACCOUNTS CLASSIFICATION		—NOTES—
Mineral Management	\$	
Salaries and wages	4,682,700	
Employee benefits	469,700	
Transportation and communication	450,700	
Services	1,985,100	
Supplies and equipment	457,800	
	<hr/>	
	8,046,000	
<i>Charges</i>		
Contract Security Deposits	600,000	
	<hr/>	
	8,646,000	
Forest Management		
Salaries and wages	27,097,200	
Employee benefits	1,979,100	
Transportation and communication	1,185,700	
Services	6,107,100	
Supplies and equipment	6,089,700	
Acquisition/Construction of physical assets	252,000	
Transfer payments	\$	
Grants to Municipalities and Conservation Authorities	154,200	
Managed Forest Tax Reduction		
Grants	500,000	654,200
	<hr/>	
	43,365,000	
<i>Charges</i>		
Contract Security Deposits	50,000	
	<hr/>	
	43,415,000	
Commercial Fish and Fur		
Salaries and wages	984,000	
Employee benefits	87,000	
Transportation and communication	112,400	
Services	229,600	
Supplies and equipment	467,900	
Transfer payments	\$	
Grant to Ontario Council of Commercial Fisheries	10,000	
Freight equalization assistance to commercial fishermen	75,000	
Grant to the Federal-Provincial Committee for Humane Trapping	19,100	104,100
	<hr/>	
	1,985,000	
Algonquin Forestry Authority		
Transfer payments		
Grants in accordance with The Algonquin Forestry Authority Act, 1974	90,000	
<i>Disbursements</i>		
Loans in accordance with The Algonquin Forestry Authority Act, 1974	750,000	
	<hr/>	
	840,000	
Total for Resource Products Program		54,886,000
	<hr/>	

XXIV.—MINISTRY OF NATURAL RESOURCES—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77 Estimates	1975-76 Actual	1975-76 Estimates
	\$		\$	\$	\$
2405 RESOURCE EXPERIENCE PROGRAM					
1	3,377,000	Junior Rangers.....	2,936,000	2,702,920	3,042,000
2	4,871,000	Youth Corps (Experience '77)	4,085,000	3,489,122	3,659,000
3	969,000	Leslie M. Frost Natural Resources Centre.....	624,100	638,200	616,400
	9,217,000	Total for Resource Experience	7,645,100	6,830,242	7,317,400

Program description:

This program consists of activities which provide students and others with opportunities of gaining knowledge of the management of natural resources.

—NOTES—

XXIV.—MINISTRY OF NATURAL RESOURCES—Concluded

STANDARD ACCOUNTS CLASSIFICATION		—NOTES—
Junior Rangers	\$	
Salaries and wages.....	1,835,700	
Employee benefits.....	38,800	
Transportation and communication.....	82,400	
Services.....	361,400	
Supplies and equipment.....	962,700	
Acquisition/Construction of physical assets.....	96,000	
	<u>3,377,000</u>	
Youth Corps (Experience '77)		
Salaries and wages.....	2,264,000	
Employee benefits.....	47,000	
Transportation and communication.....	60,000	
Services.....	400,000	
Supplies and equipment.....	150,000	
Transfer payments		
Grants to Conservation Authorities.....	<u>1,950,000</u>	
	<u>4,871,000</u>	
Leslie M. Frost Natural Resources Centre		
Salaries and wages.....	642,000	
Employee benefits.....	58,000	
Transportation and communication.....	19,000	
Services.....	51,000	
Supplies and equipment.....	191,000	
Transfer payments		
Grants to compensate for municipal taxation....	8,000	
	<u>969,000</u>	
Total for Resource Experience Program	<u>9,217,000</u>	
MINISTRY TOTAL	226,184,000	

XXV.—MINISTRY OF TRANSPORTATION AND COMMUNICATIONS

SUMMARY

1977-78 Estimates	PROGRAMS		1976-77	1975-76	
			Estimates	Actual	Estimates
\$		\$	\$	\$	\$
28,590,000	Ministry Administration		27,062,000	24,313,676	27,665,000
28,476,000	Planning, Research and Development		10,386,000	13,742,621	10,548,000
32,032,000	Safety and Regulation		26,953,000	24,963,478	25,787,000
391,567,000	Provincial Roads		368,956,000	390,857,331	389,000,000
62,000,000	Provincial Transit		34,000,000	23,842,518	33,500,000
2,516,000	Air		1,378,000	1,243,236	1,560,000
341,761,000	Municipal Roads		296,733,000	288,945,199	305,957,000
174,479,000	Municipal Transit		169,449,000	141,124,657	139,543,000
1,758,000	Communications		2,143,000	1,572,746	1,857,000
1,063,179,000	Ministry Total		937,060,000	910,605,462	935,417,000
35,000	Less: Statutory Appropriations		40,000	212,388	45,000
1,063,144,000	< TOTAL TO BE VOTED		937,020,000	910,393,074	935,372,000

ACCOUNTING CLASSIFICATION

1,045,179,000	Total Budgetary Expenditure	937,060,000	910,428,268	935,412,000
18,000,000	Total Disbursements	—	—	—
—	Total Charges	—	177,194	5,000
1,063,179,000		937,060,000	910,605,462	935,417,000

RECONCILIATION STATEMENT

DETAILS	1976-77 Estimates	1975-76	
		Actual	Estimates
1. Previously Published Data:	\$	\$	\$
1.1 1976-77 Estimates	984,713,000	964,384,405	953,573,000
1.2 1975-76 Public Accounts			
1.3 1975-76 Estimates			
2. Supplementary Estimates:			
2.1 1975-76 Supplementary Estimates as approved in The Supply Act, 1975, dated March 18, 1976			29,945,000
3. Government Reorganization:			
3.1 Transfer of function from other Ministry			5,000
3.2 Transfer of functions to other Ministry			48,106,000
4. Ministry Total	47,653,000	53,778,943	935,417,000
	937,060,000	910,605,462	

XXV.—MINISTRY OF TRANSPORTATION AND COMMUNICATIONS—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77 Estimates	1975-76	
				Actual	Estimates
2501	\$		\$	\$	\$
MINISTRY ADMINISTRATION PROGRAM					
1	2,257,000	Main Office	2,079,000	1,839,853	1,904,000
2	4,767,000	Financial Services	4,225,000	3,390,824	4,516,000
3	2,186,000	Legal Services	2,142,000	1,901,977	1,831,000
4	1,542,000	Personnel Services	1,272,000	1,271,497	1,314,000
5	12,558,000	Supply and Office Services	12,626,000	11,316,250	13,025,000
6	3,515,000	Audit Services	3,056,000	3,014,956	3,259,000
7	1,730,000	Information Services	1,622,000	1,543,125	1,776,000
	28,555,000	Amount to be Voted	27,022,000	24,278,482	27,625,000
S	18,000	Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000	18,000	18,000
S	5,000	Parliamentary Assistants' Salaries—R.S.O. 1970, Chap. 153, as amended	10,000	5,194	10,000
S	12,000	City of Niagara Falls—Compensation for Loss of Taxes, 5 Geo. VI, 1974, Chap. 48	12,000	12,000	12,000
	28,590,000	Total for Ministry Administration	27,062,000	24,313,676	27,665,000

Program description:

This program includes the executive management engaged in the direction and co-ordination of the ministry's activities, and the organizational units that provide the essential support services in the areas of personnel, financial, legal, audit, management science, data processing and general services necessary for the ministry's operational programs.

—NOTES—

XXV.—MINISTRY OF TRANSPORTATION AND COMMUNICATIONS—Continued

STANDARD ACCOUNTS CLASSIFICATION		—NOTES—
Main Office	\$	
Salaries and wages	925,000	
Employee benefits	1,008,000	
Transportation and communication	43,000	
Services	278,000	
Supplies and equipment	3,000	
	<u>2,257,000</u>	
Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000	
Parliamentary Assistants' Salaries—R.S.O. 1970, Chap. 153, as amended	5,000	
City of Niagara Falls—Compensation for Loss of Taxes, 5 Geo. VI, 1974, Chap. 48	12,000	
	<u>2,292,000</u>	
Financial Services		
Salaries and wages	4,890,000	
Employee benefits	563,000	
Transportation and communication	420,000	
Services	6,690,000	
Supplies and equipment	78,000	
	<u>12,641,000</u>	
Less: Recoveries from other Activities and other Ministries	<u>7,874,000</u>	
	<u>4,767,000</u>	
Legal Services		
Salaries and wages	497,000	
Employee benefits	61,000	
Transportation and communication	29,000	
Services	1,597,000	
Supplies and equipment	2,000	
	<u>2,186,000</u>	
Personnel Services		
Salaries and wages	1,173,000	
Employee benefits	151,000	
Transportation and communication	61,000	
Services	139,000	
Supplies and equipment	18,000	
	<u>1,542,000</u>	

XXV.—MINISTRY OF TRANSPORTATION AND COMMUNICATIONS—Continued

—NOTES—

XXV.—MINISTRY OF TRANSPORTATION AND COMMUNICATIONS—Continued

MINISTRY ADMINISTRATION PROGRAM
—Continued

—NOTES—

STANDARD ACCOUNTS CLASSIFICATION

Supply and Office Services	\$
Salaries and wages	4,781,000
Employee benefits	603,000
Transportation and communication	1,297,000
Services	1,841,000
Supplies and equipment	4,421,000
	<hr/>
	12,943,000
Less: Recoveries from other Ministries	385,000
	<hr/>
	12,558,000

Audit Services

Salaries and wages	2,779,000
Employee benefits	362,000
Transportation and communication	336,000
Services	32,000
Supplies and equipment	6,000
	<hr/>
	3,515,000

Information Services

Salaries and wages	566,000
Employee benefits	69,000
Transportation and communication	38,000
Services	588,000
Supplies and equipment	469,000
	<hr/>
	1,730,000
Total for Ministry Administration Program	<hr/>
	28,590,000

XXV.—MINISTRY OF TRANSPORTATION AND COMMUNICATIONS—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77 Estimates	1975-76	
				Actual	Estimates
	\$		\$	\$	\$
2502 PLANNING, RESEARCH AND DEVELOPMENT PROGRAM					
1	3,987,000	Planning	3,430,000	3,266,925	4,203,000
2	24,489,000	Research and Development	6,956,000	10,475,696	6,345,000
	<u>28,476,000</u>	<u>Total for Planning, Research and Development.</u>	<u>10,386,000</u>	<u>13,742,621</u>	<u>10,548,000</u>

Program description:

The analysis of economic activity relevant to the transportation of people and goods in the province.

Development of short and long term multi-modal transportation strategies best suited to meet the social, economic, environmental and regional developmental objectives of the province.

Provision of technical and financial assistance to municipal governments for the development of local transportation systems.

Conducting research into all aspects of transportation including driver behaviour, vehicle operation and roadside equipment, guide rails, sign standards, etc. for existing and proposed transportation systems.

—NOTES—

XXV.—MINISTRY OF TRANSPORTATION AND COMMUNICATIONS—Continued

STANDARD ACCOUNTS CLASSIFICATION		—NOTES—
Planning	\$	
Salaries and wages	2,325,000	
Employee benefits	295,000	
Transportation and communication	151,000	
Services	614,000	
Supplies and equipment	2,000	
Transfer payments		
Urban and Regional Transportation Studies	600,000	
	<hr/>	
	3,987,000	
Research and Development		
Salaries and wages	3,270,000	
Employee benefits	354,000	
Transportation and communication	254,000	
Services	1,814,000	
Supplies and equipment	797,000	
<i>Disbursements</i>		
Loans to Ontario Transportation Development Corporation	18,000,000	
	<hr/>	
	24,489,000	
Total for Planning, Research and Development Program	<hr/>	
	28,476,000	
	<hr/>	

XXV.—MINISTRY OF TRANSPORTATION AND COMMUNICATIONS—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77 Estimates	1975-76 Actual	1975-76 Estimates
	\$		\$	\$	\$
2503		SAFETY AND REGULATION PROGRAM			
1	1,580,000	Program Administration	1,065,000	801,462	801,000
2	13,999,000	Licensing	12,129,000	11,651,845	11,232,000
3	16,453,000	Examination, Inspection and Enforcement	13,759,000	12,510,171	13,754,000
	<u>32,032,000</u>	<u>Total for Safety and Regulation</u>	<u>26,953,000</u>	<u>24,963,478</u>	<u>25,787,000</u>

Program description:

Authorization and regulation of the movement of people and goods for compensation on the public roads systems.

Design, implementation and evaluation of all driver licensing, vehicle safety, public safety promotion and education programs.

Development of standards, performance and testing procedures for drivers and vehicles.

Issuance of licenses for drivers, passenger vehicles, public vehicles and public commercial vehicles, and the administration and control through the demerit point system.

Maintenance of driver vehicle and collision information files for use in the activities of inspection and enforcement of regulations under the Public Commercial Vehicles, Motor Vehicles, and Highway Traffic Acts.

—NOTES—

XXV.—MINISTRY OF TRANSPORTATION AND COMMUNICATIONS—Continued

STANDARD ACCOUNTS CLASSIFICATION		—NOTES—
Program Administration	\$	
Salaries and wages.....	1,026,000	
Employee benefits.....	130,000	
Transportation and communication.....	32,000	
Services.....	102,000	
Supplies and equipment.....	123,000	
Transfer payments	\$	
Ontario Traffic Conference.....	15,000	
Canada Safety Council.....	10,000	
Traffic Injury Research		
Foundation.....	10,000	
Ontario Safety League.....	25,000	
Roadeo Awards.....	3,000	
Ontario Good Roads		
Association.....	3,000	
Roads and Transportation		
Association of Canada.....	67,000	
Canadian Conference of Motor		
Transport Administrators.....	30,000	
American Association of Motor		
Vehicle Administrators.....	4,000	
	167,000	
	1,580,000	
Licensing		
Salaries and wages.....	6,435,000	
Employee benefits.....	822,000	
Transportation and communication.....	51,000	
Services.....	4,730,000	
Supplies and equipment.....	1,961,000	
	13,999,000	
Examination, Inspection and Enforcement		
Salaries and wages.....	12,624,000	
Employee benefits.....	1,562,000	
Transportation and communication.....	1,225,000	
Services.....	788,000	
Supplies and equipment.....	254,000	
	16,453,000	
Total for Safety and Regulation Program	32,032,000	

XXV.—MINISTRY OF TRANSPORTATION AND COMMUNICATIONS—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77 Estimates	1975-76	
				Actual	Estimates
2504	\$		\$	\$	\$
PROVINCIAL ROADS PROGRAM					
1	19,141,000	Program Administration	19,414,000	19,300,236	20,104,000
2	37,326,000	Design	32,514,000	26,862,898	33,460,300
3	212,248,000	Capital and Construction	206,366,000	234,355,000	228,285,700
4	122,852,000	Maintenance	110,662,000	110,162,003	107,145,000
	391,567,000	Amount to be Voted	368,956,000	390,680,137	388,995,000
S	—	Construction Trust Accounts	—	175,194	—
S	—	Contract Security Deposits	—	2,000	5,000
	391,567,000	Total for Provincial Roads	368,956,000	390,857,331	389,000,000

Program description:

Development and application of appropriate designs and standards to improve operation on the existing network.

Provision of all necessary pre-engineering services of surveys, materials and soil testing, hydrology and the production of contract documents, specifications, estimates and detailed structural design plans for the construction of road facilities.

Acquisition of property, awarding of contracts and the supervision of all construction activities performed for the Ministry.

Traffic control and operation activities on the provincial system including the signing, control devices, speed control and legislative measures required in the safe and efficient operation of these systems.

Maintenance of the provincial roads system in accordance with prescribed maintenance standards to preserve the structural element and winter maintenance to facilitate the use of these systems.

—NOTES—

XXV.—MINISTRY OF TRANSPORTATION AND COMMUNICATIONS—Continued

STANDARD ACCOUNTS CLASSIFICATION		—NOTES—
Program Administration	\$	
Salaries and wages	14,249,000	
Employee benefits	1,814,000	
Transportation and communication	1,619,000	
Services	1,187,000	
Supplies and equipment	272,000	
	<u>19,141,000</u>	
Design		
Salaries and wages	23,726,000	
Employee benefits	2,999,000	
Transportation and communication	2,193,000	
Services	7,848,000	
Supplies and equipment	515,000	
Transfer payments		
Road design projects	45,000	
	<u>37,326,000</u>	
Capital and Construction		
Salaries and wages	33,325,000	
Employee benefits	3,360,000	
Transportation and communication	5,298,000	
Services	15,667,000	
Supplies and equipment	28,579,000	
Acquisition/Construction of physical assets	182,023,000	
Transfer payments		
Urban expressways	2,400,000	
	<u>270,652,000</u>	
Less: Recoveries from other Ministries and Activities	58,404,000	
	<u>212,248,000</u>	
Maintenance		
Salaries and wages	67,860,000	
Employee benefits	7,714,000	
Transportation and communication	1,799,000	
Services	22,517,000	
Supplies and equipment	37,447,000	
Transfer payments		
Traffic improvement studies	350,000	
	<u>137,687,000</u>	
Less: Recoveries from other Activities	14,835,000	
	<u>122,852,000</u>	
Total for Provincial Roads Program	<u>391,567,000</u>	

XXV.—MINISTRY OF TRANSPORTATION AND COMMUNICATIONS—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77 Estimates	1975-76	
				Actual	Estimates
	\$		\$	\$	\$
2505		PROVINCIAL TRANSIT PROGRAM			
1	50,000,000	Capital and Construction	22,385,000	14,361,172	22,657,000
2	12,000,000	Operations	11,615,000	9,481,346	10,843,000
	<u>62,000,000</u>	<u>Total for Provincial Transit</u>	<u>34,000,000</u>	<u>23,842,518</u>	<u>33,500,000</u>

Program description:

Design, establishment and operation of interregional transit systems. The construction or modification of railway tracks, structures, signal systems, parking lots, maintenance facilities and the acquisition of all assets, purchase of property and rolling stock for these systems.

Provision of co-ordinating service and the reimbursement of operating losses to carriers for provincially initiated or sponsored rail commuter or bus services.

—NOTES—

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77 Estimates	1975-76	
				Actual	Estimates
	\$		\$	\$	\$
2506		AIR PROGRAM			
1	474,000	Program Administration	381,000	358,157	443,000
2	1,215,000	Capital and Construction	430,000	409,520	637,000
3	827,000	Maintenance	567,000	475,559	480,000
	<u>2,516,000</u>	<u>Total for Air Program</u>	<u>1,378,000</u>	<u>1,243,236</u>	<u>1,560,000</u>

Program description:

Design and supervision of construction of a system of public airports and associated infrastructures in the remote northern areas of the province.

Maintenance of the provincially owned remote airports.

Provision of technical and financial assistance to municipalities for the acquisition, construction or improvement of municipal airports and related facilities in designated growth centres in northern Ontario.

XXV.—MINISTRY OF TRANSPORTATION AND COMMUNICATIONS—Continued

STANDARD ACCOUNTS CLASSIFICATION

Capital and Construction	\$
Transfer payments	
Toronto Area Transit Operating Authority	50,000,000
	<u>50,000,000</u>
Operations	
Transfer payments	
Toronto Area Transit Operating Authority	12,000,000
Total for Provincial Transit Program	<u>62,000,000</u>

—NOTES—

STANDARD ACCOUNTS CLASSIFICATION

Program Administration	\$
Salaries and wages	243,000
Employee benefits	31,000
Transportation and communication	70,000
Services	<u>130,000</u>
	474,000
Capital and Construction	
Transfer payments	
Airstrip development	1,215,000
	<u>1,215,000</u>
Maintenance	
Transportation and communication	34,000
Services	492,000
Supplies and equipment	276,000
Transfer payments	<u>225,000</u>
	1,027,000
Less: Recoveries from other Ministries	200,000
	<u>827,000</u>
Total for Air Program	<u>2,516,000</u>

XXV.—MINISTRY OF TRANSPORTATION AND COMMUNICATIONS—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77 Estimates	1975-76	
				Actual	Estimates
2507	\$	MUNICIPAL ROADS PROGRAM	\$	\$	\$
1	3,647,000	Program Administration	3,083,000	3,112,239	3,335,000
2	338,114,000	Capital, Construction and Maintenance	293,650,000	285,832,960	302,622,000
	<u>341,761,000</u>	Total for Municipal Roads	<u>296,733,000</u>	<u>288,945,199</u>	<u>305,957,000</u>

Program description:

Provision of administrative, technical and financial assistance to municipal governments for the design, construction and maintenance of the municipal road networks.

Maintenance and application of an assessment system to measure the construction and maintenance needs of these networks.

Review of proposed municipal construction programs for compliance with standards and eligibility for subsidy.

—NOTES—

XXV.—MINISTRY OF TRANSPORTATION AND COMMUNICATIONS—Continued

STANDARD ACCOUNTS CLASSIFICATION		—NOTES—
Program Administration	\$	
Salaries and wages	2,343,000	
Employee benefits	305,000	
Transportation and communication	228,000	
Services	243,000	
Supplies and equipment	11,000	
Transfer payments		
Urban planning studies	517,000	
	<hr/>	
	3,647,000	
Capital, Construction and Maintenance		
Transportation and communication	123,000	
Services	6,144,000	
Supplies and equipment	1,195,000	
Acquisition/Construction of physical assets	1,725,000	
Transfer payments	\$	
Municipal Road subsidies	307,800,000	
Development Road subsidies	6,800,000	
Roads in unincorporated townships in Northern Ontario	2,000	
Connecting links	15,500,000	
	<hr/>	
	330,102,000	
	<hr/>	
Less: Advances from Local Roads Boards, Statute Labour Boards and other groups	339,289,000	
	<hr/>	
	1,175,000	
	<hr/>	
Total for Municipal Roads Program	338,114,000	
	<hr/>	
	341,761,000	

XXV.—MINISTRY OF TRANSPORTATION AND COMMUNICATIONS—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77 Estimates	1975-76	
				Actual	Estimates
2508	\$		\$	\$	\$
MUNICIPAL TRANSIT PROGRAM					
1	1,164,000	Program Administration	1,549,000	1,512,119	1,933,000
2	119,185,000	Capital and Construction	119,020,000	93,453,201	90,535,000
3	54,130,000	Operations	48,880,000	46,159,337	47,075,000
	<u>174,479,000</u>	<u>Total for Municipal Transit</u>	<u>169,449,000</u>	<u>141,124,657</u>	<u>139,543,000</u>

Program description:

Analysis, recommendations and co-ordination of transit subsidy policies for the capital and operating subsidy programs.

Provision of technical and financial assistance for the purchase of capital assets, such as, subway systems, street-cars, buses, and the construction of terminal buildings and garages.

Provision of subsidies to cover parts of deficits incurred in the operation of the municipal transit systems.

—NOTES—

XXV.—MINISTRY OF TRANSPORTATION AND COMMUNICATIONS—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Program Administration	\$
Salaries and wages.....	536,000
Employee benefits.....	69,000
Transportation and communication.....	40,000
Services.....	243,000
Supplies and equipment.....	1,000
Transfer payment	
Urban transit studies.....	275,000
	<u>1,164,000</u>

Capital and Construction

Transfer payments	
Transit capital subsidies.....	32,975,000
Subway Construction subsidies.....	81,000,000
Transit demonstration projects.....	5,210,000
	<u>119,185,000</u>

Operations

Transfer payments	
Transit operating subsidies.....	54,000,000
Transit demonstration projects.....	130,000
	<u>54,130,000</u>
Total for Municipal Transit Program	<u>174,479,000</u>

XXV.—MINISTRY OF TRANSPORTATION AND COMMUNICATIONS—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77	1975-76	
			Estimates	Actual	Estimates
	\$		\$	\$	\$
2509 COMMUNICATIONS PROGRAM					
1	1,405,000	Program Administration	1,740,000	1,354,928	1,570,000
2	353,000	Regulation	403,000	217,818	287,000
	1,758,000	Total for Communications	2,143,000	1,572,746	1,857,000

Program description:

Development of an Ontario Telecommunications policy.

Provision of telecommunications engineering support to companies regulated by the Ontario Telephone Service Commission. Research into communications law and representing Ontario before federal regulatory bodies, and in intergovernmental negotiations.

Review of rate structure, expansion or reduction of services of independent telephone companies registered in Ontario.

—NOTES—

XXV.—MINISTRY OF TRANSPORTATION AND COMMUNICATIONS—Concluded

STANDARD ACCOUNTS CLASSIFICATION		—NOTES—
Program Administration	\$	
Salaries and wages	761,000	
Employee benefits	91,000	
Transportation and communication	87,000	
Services	466,000	
	<hr/>	
1,405,000		
Regulation		
Salaries and wages	130,000	
Employee benefits	14,000	
Transportation and communication	34,000	
Services	175,000	
	<hr/>	
353,000		
Total for Communications Program	1,758,000	
MINISTRY TOTAL	1,063,179,000	
	<hr/>	

EXPLANATORY NOTES ON THE STANDARD ACCOUNTS CLASSIFICATION

NOTE: Budgetary Expenditure is forecast for the fiscal year 1977-78 under eight Standard Accounts at the activity level. The descriptions of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.

Salaries and Wages

Includes salaries and wages, overtime and other remuneration paid to regular, probationary and unclassified staff. It also includes indemnities and allowances paid to Members of the Legislative Assembly, and foreign service and other special allowances paid to public servants.

Employee Benefits

Includes the Government's contribution as an employer to the Canada Pension Plan, the Public Service Super-annuation Fund, the Unemployment Insurance Fund, the Workmen's Compensation Board, and the other employee benefit plans.

Transportation and Communication

Includes travelling expenses of public servants on government business and recipients of government services, such as wards of the Province. Also, included are relocation expenses of public servants who are transferred, expenses of moving office furniture and equipment, and costs of transportation of goods other than for initial delivery.

Includes mailing costs, such as postage and registration; and communication costs, such as telephone, telegram, and data communications.

Services

Includes charges for information services, such as, advertising provided by professional agencies, advertising placed directly with the media, and services for the production of departmental publications and films.

Also included are charges for the rental and the purchased repair and maintenance of machinery and equipment, buildings, land and engineering structures.

Includes charges for data processing services. Also included in this account are insurance premiums and other miscellaneous charges for special services.

Supplies and Equipment

Includes provision for the purchase of all machinery and equipment, both new and used. Also includes the purchase of all materials, supplies and utilities.

Acquisition/Construction of Physical Assets

Includes all costs of acquisition and construction by contract of new and used buildings and engineering structures. Also included in this account is the cost of acquisition of land.

Transfer Payments

Includes grants, subsidies, allowances, etc., to persons, the business sector, non-commercial institutions and other government bodies.

Other Transactions

Includes several special transactions, such as, Ontario Development Corporation—Loan forgiveness and Guarantees and municipal taxes on A.R.D.A. owned property.

Note on Statutory Appropriations and Disbursements and Charges

Statutory Appropriations and Disbursements and Charges are not Standard Accounts. Amounts required for Statutory Appropriations and Disbursements and Charges are shown, where applicable, as separate entries under the Standard Accounts Classification details relating to each Activity. However, statutory expenditures have been included in the amounts shown under the Standard Accounts Classification headings in Table R3 on Page R143 to indicate the nature of the statutory transaction.

Note on Cost-Recovery Activities

In cases where the anticipated recovery of costs of an activity is equal to or greater than the expenditures, the balance of the activity is shown at the nominal value of \$1,000. Recoveries in excess of expenditures, where these occur, will be added to general revenue.

THE ESTIMATES, 1977-78

TABLE R3—ESTIMATED BUDGETARY EXPENDITURE (RESOURCES DEVELOPMENT POLICY FIELD) FOR 1977-78
BY STANDARD ACCOUNTS CLASSIFICATION*

No.	MINISTRIES	Salaries and Wages		Transportation and Communication		Supplies and Equipment		Acquisition/ Construction of Physical Assets		Transfer Payments		Other Trans actions		Less. Recoveries from other Activities Ministries etc		Total Budgetary Expenditures	
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
XVII Resources Development Policy		1,644,800	81,700	281,700	953,700	62,100				120,000							3,144,000
XVIII Agriculture and Food		33 961 100	3 772 100	3 410 800	20 729 097	4 612 399	5 000 000	96,672,604	4,300,000								172,458,000
XIX Energy		1,964,000	229,500	125,600	7,305,600	56,500									43,200	9,638,000	
XX Environment		40 024 000	4 748 000	3 358 000	15 056 000	16 079 000	1 550 000	19 831 000	2,900 000								103 546 000
XXI Housing		16 429 800	1 930 400	1 839 800	27 908 700	879 000				164,059,000	12,860,000						200,971,000
XXII Industry and Tourism		14,458,000	1,756,000	2,797,000	9,017,000	726,000				8,704,000	21,000,000						58,458,000
XXIII Labour		19,984,400	2,511,600	2,622,000	4,630,200	2,186,100				130,500	1,000				278,800		31,787,000
XXIV Natural Resources		119 154 300	10 092 600	8 791 000	27 761 300	29 058 100	2 384 600	30 837 600							3 320 500		224 759 000
XXV Transportation and Communications		184 487 000	22 377 000	15 462 000	74 325 000	76 430 000	183 748 000	571 223 000							82 873 000	1 045 179 000	
		432 107 400	47 498 900	38 687 900	187 686,597	130 089 099	192 682 600	891 577 704	41 061 000						111 451 200	1 849 940 000	

*Statutory expenditures have been allocated to the appropriate Standard Accounts. See Note page R142

VOLUME 3—RESOURCES DEVELOPMENT POLICY FIELD

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expenditure estimates

1977-78



volume 4

social development policy field

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TABLE S1—SUMMARY—SOCIAL DEVELOPMENT POLICY FIELD

Expenditure Estimates of the Province of Ontario
for the Fiscal Year ending March 31, 1978

No.	MINISTRIES	To be Voted	Statutory	Budgetary Expenditure	Disbursements and Charges
		\$	\$	\$	\$
XXVI	Social Development Policy.....	2,214,000	23,000	2,237,000	—
XXVII	Colleges and Universities.....	1,272,782,000	51,000	1,272,700,000	133,000
XXVIII	Community and Social Services.....	1,077,198,000	18,000	1,077,216,000	—
XXIX	Culture and Recreation.....	165,988,000	23,000	166,011,000	—
XXX	Education.....	1,991,007,000	139,483,000	2,130,470,000	20,000
XXXI	Health.....	3,833,150,000	6,023,000	3,795,573,000	43,600,000
	TOTAL.....	8,342,339,000	145,621,000	8,444,207,000	43,753,000

**TABLE S2—COMPARATIVE STATEMENT OF BUDGETARY EXPENDITURE
AND DISBURSEMENTS AND CHARGES BY MINISTRY IN THE
SOCIAL DEVELOPMENT POLICY FIELD**

No.	MINISTRIES	1977-78 Estimates	1976-77 Estimates	1975-76	
				Actual	Estimates
		\$	\$	\$	\$
XXVI	Social Development Policy.....	2,237,000	2,038,000	1,755,226	1,653,500
XXVII	Colleges and Universities.....	1,272,833,000	1,167,807,000	1,019,153,443	1,019,122,000
XXVIII	Community and Social Services . . .	1,077,216,000	985,491,000	881,477,407	887,483,800
XXIX	Culture and Recreation.....	166,011,000	149,876,500	110,843,773	121,760,700
XXX	Education.....	2,130,490,000	1,970,378,000	1,775,610,879	1,709,505,000
XXXI	Health.....	3,839,173,000	3,490,416,900	3,018,504,796	3,019,122,700
	TOTAL.....	8,487,960,000	7,766,007,400	6,807,345,524	6,758,647,700

XXVI.—SOCIAL DEVELOPMENT POLICY
SUMMARY

1977/78 Estimates	PROGRAMS	1976-77	1975-76	
		Estimates	Actual	Estimates
\$		\$	\$	\$
2,237,000	Social Development Policy	2,038,000	1,755,226	1,653,500
2,237,000	Total for Social Development Policy	2,038,000	1,755,226	1,653,500
23,000	Less: Statutory Appropriations	23,000	18,970	18,000
2,214,000	< TOTAL TO BE VOTED	2,015,000	1,736,256	1,635,500
ACCOUNTING CLASSIFICATION				
2,237,000	Total Budgetary Expenditure	2,038,000	1,755,226	1,653,500

RECONCILIATION STATEMENT

DETAILS	1976-77 Estimates	1975-76	
		Actual	Estimates
1. Previously Published Data:		\$	\$
1.1 1976-77 Estimates	2,038,000	1,490,842	1,313,000
1.2 1975-76 Public Accounts		264,384	340,500
1.3 1975-76 Estimates			
2. Government Reorganization:			
2.1 Transfer of functions from other Ministries			
3. Total for Social Development Policy	2,038,000	1,755,226	1,653,500

XXVI.—SOCIAL DEVELOPMENT POLICY—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77 Estimates	1975-76 Actual	1975-76 Estimates
	\$		\$	\$	\$
2601 SOCIAL DEVELOPMENT POLICY PROGRAM					
1	613,000	Social Development Policy.....	582,300	543,651	595,900
2	868,000	Social Development Councils.....	688,100	602,575	501,700
3	733,000	Youth Secretariat and Youth Experience.....	744,600	590,030	537,900
	2,214,000	Amount to be Voted.....	2,015,000	1,736,256	1,635,500
S	18,000	Minister's Salary—R.S.O. 1970, Chap. 153, as amended.....	18,000	18,000	18,000
S	5,000	Parliamentary Assistant's Salary—R.S.O. 1970, Chap. 153, as amended.....	5,000	970	—
	2,237,000	Total for Social Development Policy.....	2,038,000	1,755,226	1,653,500

Program description:

This Cabinet Committee, chaired by the Provincial Secretary for Social Development, is responsible for the development and co-ordination of policy recommendations within the Social Development Policy Field.

—NOTES—

XXVI.—SOCIAL DEVELOPMENT POLICY—Concluded

STANDARD ACCOUNTS CLASSIFICATION		—NOTES—
Social Development Policy	\$	
Salaries and wages.....	412,000	
Employee benefits.....	46,000	
Transportation and communication.....	36,000	
Services.....	85,000	
Supplies and equipment.....	34,000	
	<u>613,000</u>	
Minister's Salary—R.S.O. 1970, Chap. 153, as amended.....	18,000	
Parliamentary Assistant's Salary—R.S.O. 1970, Chap. 153, as amended.....	5,000	
	<u>636,000</u>	
Social Development Councils		
Salaries and wages.....	160,600	
Employee benefits.....	14,900	
Transportation and communication.....	391,000	
Services.....	197,400	
Supplies and equipment.....	104,100	
	<u>868,000</u>	
Youth Secretariat and Youth Experience		
Salaries and wages.....	316,600	
Employee benefits.....	14,100	
Transportation and communication.....	74,300	
Services.....	190,100	
Supplies and equipment.....	61,900	
Transfer payments Youth Action Centres.....	76,000	
	<u>733,000</u>	
TOTAL FOR SOCIAL DEVELOPMENT POLICY	<u><u>2,237,000</u></u>	

XXVII.—MINISTRY OF COLLEGES AND UNIVERSITIES

SUMMARY

1977-78 Estimates	PROGRAMS	1976-77 Estimates	Actual	1975-76 Estimates
\$		\$	\$	\$
5,759,000	Ministry Administration	4,923,000	4,389,385	5,633,000
793,487,000	University Support	738,643,000	650,865,392	654,918,000
391,273,000	Colleges and Adult Education Support	356,007,000	309,498,749	305,962,000
82,314,000	Student Affairs	68,234,000	54,399,917	52,609,000
1,272,833,000	Ministry Total	1,167,807,000	1,019,153,443	1,019,122,000
51,000	Less: Statutory Appropriations	50,000	39,720	46,000
1,272,782,000	< TOTAL TO BE VOTED	1,167,757,000	1,019,113,723	1,019,076,000

ACCOUNTING CLASSIFICATION

1,272,700,000	Total Budgetary Expenditure	1,167,775,000	1,019,134,305	1,019,099,000
100,000	Total Disbursements	—	—	—
33,000	Total Charges	32,000	19,138	23,000
1,272,833,000		1,167,807,000	1,019,153,443	1,019,122,000

RECONCILIATION STATEMENT

DETAILS	1976-77 Estimates	1975-76	
		Actual	Estimates
1. Previously Published Data:		\$	\$
1.1 1976-77 Estimates	1,167,807,000	1,019,153,443	1,018,422,000
1.2 1975-76 Public Accounts			
1.3 1975-76 Estimates			700,000
2. Government Reorganization			
2.1 Transfer of functions from other Ministries			
3. Ministry Total	1,167,807,000	1,019,153,443	1,019,122,000

XXVII.—MINISTRY OF COLLEGES AND UNIVERSITIES—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77	Actual	1975-76
			Estimates		Estimates
2701	\$	MINISTRY ADMINISTRATION PROGRAM	\$	\$	\$
1	950,700	Main Office	862,100	757,763	840,000
2	1,223,900	Financial Services	1,091,200	984,870	1,659,300
3	759,500	Supply and Office Services.	668,800	603,629	710,600
4	249,000	Personnel Services.	225,100	165,139	203,400
5	1,348,900	Information Services.	952,200	862,073	971,500
6	1,108,800	Analysis Research and Planning.	1,035,300	934,813	1,127,800
7	100,200	Audit Services.	70,300	60,482	97,400
	5,741,000	Amount to be Voted.	4,905,000	4,368,769	5,610,000
S	18,000	Minister's Salary—R.S.O. 1970, Chap. 153, as amended.	18,000	18,000	18,000
S	—	Parliamentary Assistant's Salary—R.S.O. 1970, Chap. 153, as amended.	—	2,582	5,000
S	—	Reserve for outstanding cheques.	—	34	—
	5,759,000	Total for Ministry Administration	4,923,000	4,389,385	5,633,000

Program description:

This program consists of the central administrative and support services necessary for the operating programs of the Ministry.

—NOTES—

XXVII.—MINISTRY OF COLLEGES AND UNIVERSITIES—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Main Office	\$
Salaries and wages	455,100
Employee benefits	55,800
Transportation and communication	34,000
Services	57,000
Supplies and equipment	13,800
Transfer payments	\$
Council of Ministers of Education	210,000
Non-Statutory Grants	125,000
	335,000
	950,700
Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000
	968,700

Financial Services

Salaries and wages	933,400
Employee benefits	114,400
Transportation and communication	21,300
Services	150,900
Supplies and equipment	3,900
	1,223,900

Supply and Office Services

Salaries and wages	342,600
Employee benefits	45,200
Transportation and communication	202,200
Services	37,400
Supplies and equipment	132,100
	759,500

Personnel Services

Salaries and wages	147,900
Employee benefits	19,100
Transportation and communication	10,400
Services	69,900
Supplies and equipment	1,700
	249,000

XXVII.—MINISTRY OF COLLEGES AND UNIVERSITIES—Continued

—NOTES—

XXVII.—MINISTRY OF COLLEGES AND UNIVERSITIES—Continued

MINISTRY ADMINISTRATION PROGRAM—
Continued

STANDARD ACCOUNTS CLASSIFICATION

Information Services

Salaries and wages	501,100
Employee benefits	59,100
Transportation and communication	8,800
Services	724,400
Supplies and equipment	55,500
	<hr/>
	1,348,900

Analysis Research and Planning

Salaries and wages	227,200
Employee benefits	27,700
Transportation and communication	10,000
Services	842,500
Supplies and equipment	1,400
	<hr/>
	1,108,800

Audit Services

Salaries and wages	84,900
Employee benefits	9,500
Transportation and communication	2,500
Services	3,100
Supplies and Equipment	200
	<hr/>
	100,200

Total for Ministry Administration Program

5,759,000

—NOTES—

XXVII.—MINISTRY OF COLLEGES AND UNIVERSITIES—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77	Actual	1975-76
			Estimates		Estimates
	\$		\$	\$	\$
2702		UNIVERSITY SUPPORT PROGRAM			
1	793,136,000	Support for Universities and Related Organizations	738,296,500	650,586,896	654,643,000
2	351,000	Ontario Council on University Affairs	346,500	278,496	275,000
	793,487,000	Total for University Support	738,643,000	650,865,392	654,918,000

Program description:

This program includes grants to universities for operating costs and debenture payments. Also included is the Minister's advisory council on university affairs.

—NOTES—

XXVII.—MINISTRY OF COLLEGES AND UNIVERSITIES—Continued

STANDARD ACCOUNTS CLASSIFICATION		—NOTES—
Support for Universities and Related Organizations	\$	
Salaries and wages.....	402,900	
Employee benefits.....	52,900	
Transportation and communication.....	13,400	
Services.....	117,500	
Supplies and equipment.....	300	
Transfer payments	\$	
Grants for Operating Costs.....	704,399,000	
Grants to compensate for Municipal Taxation.....	8,300,000	
Debentures—Instalments of Principal and Interest.....	79,850,000	792,549,000
		<u>793,136,000</u>
Ontario Council on University Affairs		
Salaries and wages.....	195,000	
Employee benefits.....	14,100	
Transportation and communication.....	36,700	
Services.....	103,100	
Supplies and equipment.....	2,100	
		<u>351,000</u>
Total for University Support Program		<u>793,487,000</u>

XXVII.—MINISTRY OF COLLEGES AND UNIVERSITIES—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77	1975-76 Actual	1975-76 Estimates
			Estimates		
2703	\$	COLLEGES AND ADULT EDUCATION SUPPORT PROGRAM	\$	\$	\$
1	388,732,000	Support for Colleges of Applied Art and Technology and other Organizations.....	353,663,200	307,544,501	303,821,300
2	2,026,600	Schools for Registered Nursing Assistants.....	2,000,100	1,771,159	1,911,700
3	514,400	Advisory Councils.....	343,700	181,709	229,000
	<u>391,273,000</u>	Amount to be Voted.....	<u>356,007,000</u>	<u>309,497,369</u>	<u>305,962,000</u>
S	—	The Private Vocational Schools Act, 1974.....	—	1,380	—
		Total for Colleges and Adult Education Support.....	<u>356,007,000</u>	<u>309,498,749</u>	<u>305,962,000</u>
	<u><u>391,273,000</u></u>				

Program description:

This program includes grants to Colleges of Applied Arts and Technology for operating costs, debenture payments, adult training and apprentices' tuition. Also included are payments to industrial companies for in-plant training, operating costs of six schools for registered nursing assistants and the Minister's advisory councils on Colleges of Applied Arts and Technology and Industrial Training.

—NOTES—

XXVII.—MINISTRY OF COLLEGES AND UNIVERSITIES—Continued

STANDARD ACCOUNTS CLASSIFICATION		—NOTES—
Support for Colleges of Applied Art and Technology and other Organizations	\$	
Salaries and wages	5,136,300	
Employee benefits	667,000	
Transportation and communication	428,200	
Services	1,052,800	
Supplies and equipment	47,700	
Transfer payments \$		
Grants for Operating Costs	257,300,000	
Grants to compensate for Municipal Taxation	3,100,000	
Debentures—Instalments of Principal and Interest	31,850,000	
Grants for Adult Training	68,465,000	
Grants for Apprentices' Training	11,635,000	
Part Time Industrial Training (Institutional)	750,000	
Training in Industry	1,000,000	
Ontario Career Action Program	7,300,000	
	381,400,000	
	388,732,000	
Schools for Registered Nursing Assistants		
Salaries and wages	1,317,700	
Employee benefits	162,500	
Transportation and communication	17,300	
Services	53,900	
Supplies and equipment	75,200	
Transfer payments		
Students' Living Allowances	400,000	
	2,026,600	
Advisory Councils		
Salaries and wages	203,100	
Employee benefits	25,400	
Transportation and communication	60,000	
Services	202,900	
Supplies and equipment	3,000	
Transfer payments		
College of Nurses	20,000	
	514,400	
Total for Colleges and Adult Education Support Program	391,273,000	

XXVII.—MINISTRY OF COLLEGES AND UNIVERSITIES—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77	Actual	1975-76	
			Estimates		Estimates	
2704						
	\$	STUDENT AFFAIRS PROGRAM				
1	81,913,000	Student Support.....	67,872,000	54,223,824	52,352,000	
2	368,000	Experience '77.....	330,000	158,369	234,000	
	82,281,000	Amount to be Voted.....	68,202,000	54,382,193	52,586,000	
S	33,000	Queen Elizabeth II Ontario Scholarship Fund ..	32,000	17,724	23,000	
	<u>82,314,000</u>	<u>Total for Student Affairs.....</u>	<u>68,234,000</u>	<u>54,399,917</u>	<u>52,609,000</u>	

Program description:

This program provides grants, fellowships and bursaries to students and includes the Ontario Student Assistance Program, Ontario Graduate Scholarships, Ontario/Quebec Exchange Fellowships, Ontario Student Loans Programs and the Ontario Special Bursary Program. Also included are projects for students during the summer vacation.

—NOTES—

XXVII.—MINISTRY OF COLLEGES AND UNIVERSITIES—Concluded

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Student Support	\$
Salaries and wages.....	881,300
Employee benefits.....	111,400
Transportation and communication.....	41,500
Services.....	781,700
Supplies and equipment.....	22,100
Transfer payments	\$
Ontario Student Assistance	
Program.....	74,100,000
Ontario Graduate Scholarships.....	3,900,000
Ontario Student Loans Program.....	300,000
Ontario Special Bursary Program.....	500,000
Ontario/Quebec Exchange	
Fellowships.....	57,000
Second Language Programs.....	1,200,000
Sir John A. Macdonald	
Fellowship.....	18,000
	80,075,000
	81,913,000

Experience '77

Salaries and wages.....	88,900
Employee benefits.....	4,300
Transportation and communication.....	3,500
Services.....	3,300
Supplies and equipment.....	500
Transfer payments	\$
Low Risk Business Enterprises.....	82,500
C.E.N.S. project.....	85,000
	167,500
<i>Disbursements</i>	
Venture Capital Project.....	100,000
	368,000

Statutory Appropriations

<i>Charges</i>	
Queen Elizabeth II Ontario Scholarship Fund....	33,000
Total for Student Affairs Program	82,314,000
MINISTRY TOTAL	1,272,833,000

XXVIII.—MINISTRY OF COMMUNITY AND SOCIAL SERVICES

SUMMARY

1977-78 Estimates	PROGRAMS	1976-77 Estimates	Actual	1975-76 Estimates
\$		\$	\$	\$
14,535,000	Ministry Administration	12,502,900	10,331,873	12,869,700
853,278,000	Social Resources	801,893,200	725,155,893	721,266,600
209,403,000	Developmental Resources	171,094,900	145,989,641	153,347,500
1,077,216,000	Ministry Total	985,491,000	881,477,407	887,483,800
18,000	Less: Statutory Appropriations	18,000	21,723	18,000
1,077,198,000	< TOTAL TO BE VOTED	985,473,000	881,455,684	887,465,800

ACCOUNTING CLASSIFICATION

1,077,216,000	Total Budgetary Expenditure	985,491,000	881,473,684	887,483,800
—	Total Charges	—	3,723	—
1,077,216,000		985,491,000	881,477,407	887,483,800

RECONCILIATION STATEMENT

DETAILS	1976-77 Estimates	1975-76	
		Actual	Estimates
1. Previously Published Data:		\$	\$
1.1 1976-77 Estimates	985,491,000	881,477,407	855,064,000
1.2 1975-76 Public Accounts			
1.3 1975-76 Estimates			
2. Supplementary Estimates			
2.1 1975-76 Supplementary Estimates as approved in The Supply Act, 1975 dated March 18, 1976			35,793,000
3. Government Reorganization			
3.1 Transfer of functions to other ministries			3,373,200
4. Ministry Total	985,491,000	881,477,407	887,483,800

XXVIII.—MINISTRY OF COMMUNITY AND SOCIAL SERVICES—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77	1975-76 Actual	1975-76 Estimates
			Estimates	\$	\$
2801	\$	MINISTRY ADMINISTRATION PROGRAM	\$	\$	\$
1	1,271,800	Main Office	1,225,800	1,149,247	1,213,600
2	3,754,700	Financial Services	3,071,800	2,208,292	3,712,100
3	1,936,500	Supply and Office Services	1,763,400	1,616,400	1,703,100
4	1,809,900	Personnel Services	1,563,400	1,481,900	1,522,400
5	499,800	Training and Development	458,900	352,400	383,000
6	714,700	Information Services	649,500	585,500	627,000
7	2,840,900	Analysis, Research and Planning	2,563,500	1,753,134	2,559,000
8	223,200	Legal Services	153,100	159,100	146,500
9	739,700	Audit Services	582,000	530,600	537,000
10	725,800	Social Assistance Review Board	453,500	477,300	448,000
	14,517,000	Amount to be Voted	12,484,900	10,313,873	12,851,700
S	18,000	Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000	18,000	18,000
	14,535,000	Total for Ministry Administration	12,502,900	10,331,873	12,869,700

Program description:

This program provides for the overall administration and support services of the Ministry and Demonstration Grants.

—NOTES—

XXVIII.—MINISTRY OF COMMUNITY AND SOCIAL SERVICES—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Main Office	\$
Salaries and wages.....	451,000
Employee benefits.....	544,400
Transportation and communication.....	53,600
Services.....	34,100
Supplies and equipment.....	36,700
Transfer payments	
Canadian Council on Social Development.....	66,000
Ontario Welfare Council.....	66,000
Ministry of Community and Social Services Act.....	20,000
	152,000
	1,271,800
Minister's Salary—R.S.O. 1970, Chap. 153 as amended.....	18,000
	1,289,800

Financial Services

Salaries and wages.....	1,732,600
Employee benefits.....	223,200
Transportation and communication.....	44,700
Services.....	1,687,400
Supplies and equipment.....	66,800
	3,754,700

Supply and Office Services

Salaries and wages.....	1,315,300
Employee benefits.....	164,100
Transportation and communication.....	190,000
Services.....	187,100
Supplies and equipment.....	80,000
	1,936,500

Personnel Services

Salaries and wages.....	1,415,500
Employee benefits.....	177,000
Transportation and communication.....	55,800
Services.....	143,200
Supplies and equipment.....	18,400
	1,809,900

Training and Development

Salaries and wages.....	288,700
Employee benefits.....	31,700
Transportation and communication.....	35,000
Services.....	133,400
Supplies and equipment.....	11,000
	499,800

XXVIII.—MINISTRY OF COMMUNITY AND SOCIAL SERVICES—Continued

—NOTES—

XXVIII.—MINISTRY OF COMMUNITY AND SOCIAL SERVICES—Continued

MINISTRY ADMINISTRATION PROGRAM
—Continued

STANDARD ACCOUNTS CLASSIFICATION

Information Services	\$
Salaries and wages	369,400
Employee benefits	39,900
Transportation and communication	16,000
Services	272,900
Supplies and equipment	16,500
	<hr/>
	714,700

—NOTES—

Analysis, Research and Planning

Salaries and wages	1,324,300
Employee benefits	164,600
Transportation and communication	16,800
Services	363,400
Supplies and equipment	13,300
Transfer payments:	
Demonstration projects	958,500
	<hr/>
	2,840,900

Legal Services

Salaries and wages	19,900
Employee benefits	1,300
Transportation and communication	2,500
Services	196,900
Supplies and equipment	2,600
	<hr/>
	223,200

Audit Services

Salaries and wages	567,300
Employee benefits	77,500
Transportation and communication	63,700
Services	19,600
Supplies and equipment	11,600
	<hr/>
	739,700

Social Assistance Review Board

Salaries and wages	205,900
Employee benefits	23,400
Transportation and communication	155,000
Services	331,000
Supplies and equipment	10,500
	<hr/>
	725,800

Total for Ministry Administration Program 14,535,000

XXVIII.—MINISTRY OF COMMUNITY AND SOCIAL SERVICES—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77 Estimates	1975-76	
				Actual	Estimates
	\$		\$	\$	\$
2802 SOCIAL RESOURCES PROGRAM					
1	18,993,600	Program Administration	16,430,400	15,494,619	15,907,700
2	587,705,600	Income Maintenance	550,893,600	493,604,979	498,697,100
3	246,578,800	Social Services	234,569,200	216,056,295	206,661,800
	853,278,000	Total for Social Resources	801,893,200	725,155,893	721,266,600

Program description:

This program provides financial assistance and social services to persons in need. It provides, through municipalities and non-profit organizations, funds for Children's Aid Societies, residential care for children, youth and the aged, social and recreational centres for elderly persons, day nursery services and programs of vocational rehabilitation.

—NOTES—

XXVIII.—MINISTRY OF COMMUNITY AND SOCIAL SERVICES—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Program Administration	\$
Salaries and wages	14,457,400
Employee benefits	1,758,300
Transportation and communication	1,797,600
Services	745,900
Supplies and equipment	234,400
	<u>18,993,600</u>

Income Maintenance

Salaries and wages	4,593,600
Employee benefits	595,600
Transportation and communication	171,500
Services	727,100
Supplies and equipment	111,900
Transfer payments	\$
Provincial allowances and benefits	396,977,500
Financial support towards municipal costs, allowances and benefits and work activity projects	147,367,200
Ontario Drug Benefit Plan	16,000,000
Training allowances and expenses	11,292,200
Payments and purchase of service arrangements for rehabilitative services for disabled persons	1,032,300
Subsidies and grants for residential programs and workshops	
Capital	224,400
Operating	8,565,100
Canadian Legion, Ontario Provincial Command—British Empire Service League	4,000
Canadian Legion, Ontario Provincial Command—British Empire Service League Poppy Fund	1,200
Last Post Fund	1,000
Ontario Municipal Social Services Association	6,000
Soldiers Aid Commission	35,000
	<u>581,505,900</u>
	<u>587,705,600</u>

XXVIII.—MINISTRY OF COMMUNITY AND SOCIAL SERVICES—Continued

—NOTES—

XXVIII.—MINISTRY OF COMMUNITY AND SOCIAL SERVICES—Continued

SOCIAL RESOURCES PROGRAM—Continued

—NOTES—

STANDARD ACCOUNTS CLASSIFICATION

Social Services	\$
Salaries and wages	1,488,300
Employee benefits	187,400
Transportation and communication	128,800
Services	579,600
Supplies and equipment	27,700
Transfer payments \$	
Subsidies and grants towards	
operation and maintenance of:	
Child welfare services	80,776,000
Children's and youth institutions	6,937,800
Day nurseries	33,616,000
Capital grants for care facilities for children	1,066,000
Subsidies and grants for facilities and programs for senior citizens	
Capital	2,852,500
Operating	
Operating expenses, payments and purchase of service arrangements relating to counselling and other supportive social services	9,778,500
Royal Canadian Humane Association	200
Ontario Association of Children's Aid Societies	6,000
Association for Early Childhood Education—Ontario	5,000
Special grants to Municipalities	
Town of Little Current	11,900
Township of Carnarvon	1,600
Senior Citizens' Centre Association of Ontario	5,000
Ontario Association of Family Service Agencies	28,000
St. Elizabeth Order of Nurses	4,000
Victorian Order of Nurses (Ontario)	25,000
Canadian Association on Gerontology	2,500
Canadian Geriatrics Research Society	2,000
	244,167,000
	246,578,800
Total for Social Resources Program	853,278,000

XXVIII.—MINISTRY OF COMMUNITY AND SOCIAL SERVICES—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77 Estimates	1975-76	
				Actual	Estimates
	\$		\$	\$	\$
2803 DEVELOPMENTAL RESOURCES PROGRAM					
1	321,000	Program Administration	331,600	198,398	280,700
2	133,684,000	Facility Services	118,440,900	114,484,220	117,859,700
3	75,398,000	Community Programs	52,322,400	31,303,300	35,207,100
	209,403,000	Amount to be Voted	171,094,900	145,985,918	153,347,500
S	—	Bequests and Scholarships, etc.	—	3,723	—
	209,403,000	Total for Developmental Resources	171,094,900	145,989,641	153,347,500

Program description:

This Program provides government operated and community-based services for the developmentally handicapped.

—NOTES—

XXVIII.—MINISTRY OF COMMUNITY AND SOCIAL SERVICES—Concluded

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Program Administration	\$
Salaries and wages	130,700
Employee benefits	16,500
Transportation and communication	5,000
Services	167,300
Supplies and equipment	1,500
	<hr/>
	321,000
Facility Services	
Salaries and wages	96,636,300
Employee benefits	12,072,200
Transportation and communication	1,583,200
Services	9,825,200
Supplies and equipment	13,225,900
Transfer payments	
Payments in lieu of municipal taxes	341,200
	<hr/>
	133,684,000
Community Programs	
Salaries and wages	1,441,600
Employee benefits	182,400
Transportation and communication	334,300
Services	303,500
Supplies and equipment	68,300
Transfer payments	\$
Subsidies, payments and grants for residents, residential facilities and community resource centres	
Capital	5,855,600
Operating	37,318,900
Grants and payments for developmental, protective and other supportive services	
Capital	3,798,600
Operating	26,028,800
Ontario Association for Mentally Retarded	66,000
	<hr/>
	73,067,900
	<hr/>
Total for Developmental Resources Program	75,398,000
	<hr/>
MINISTRY TOTAL	209,403,000
	<hr/>
	1,077,216,000

XXIX.—MINISTRY OF CULTURE AND RECREATION

SUMMARY

1977-78 Estimates	PROGRAMS	1976-77	Actual	1975-76
		Estimates		Estimates
\$		\$	\$	\$
5,071,000	Ministry Administration	4,358,900	3,747,333	3,905,300
15,833,000	Heritage Conservation	15,474,700	13,004,680	16,249,400
28,035,000	Arts Support	24,062,200	21,799,331	22,887,200
6,327,000	Multicultural Support and Citizenship	6,564,100	5,524,935	5,962,800
39,682,000	Libraries and Community Information	34,330,400	34,275,204	34,716,500
11,785,000	Sports and Fitness	10,318,200	11,624,874	10,105,800
23,278,000	Ministry Capital Support	18,768,000	16,881,618	7,933,700
36,000,000	Wintario	36,000,000	3,985,798	20,000,000
166,011,000	Ministry Total	149,876,500	110,843,773	121,760,700
23,000	Less: Statutory Appropriations	23,000	2,324,090	23,000
165,988,000	< TOTAL TO BE VOTED	149,853,500	108,519,683	121,737,700

ACCOUNTING CLASSIFICATION

166,011,000	Total Budgetary Expenditure	149,876,500	108,542,683	121,760,700
—	Total Charges	—	2,301,090	—
166,011,000		149,876,500	110,843,773	121,760,700

RECONCILIATION STATEMENT

DETAILS	1976-77 Estimates	1975-76	
		Actual	Estimates
1. Previously Published Data:		\$	\$
1.1 1976-77 Estimates	143,803,000	111,156,893	122,172,000
1.2 1975-76 Public Accounts			
1.3 1975-76 Estimates	6,178,000		
2. Supplementary Estimates:			
2.1 1976-77 Supplementary Estimates as approved in The Supply Act, 1976, dated December 16, 1976			
3. Government Reorganization:			
3.1 Transfer of functions to other Ministries	109,200	359,820	457,000
3.2 Transfer of functions from other Ministries	4,700	46,700	45,700
4. Ministry Total	149,876,500	110,843,773	121,760,700

XXIX.—MINISTRY OF CULTURE AND RECREATION—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77 Estimates	1975-76	
				Actual	Estimates
	\$		\$	\$	\$
2901 MINISTRY ADMINISTRATION PROGRAM					
1	655,600	Main Office	628,700	887,539	599,700
2	487,800	Financial Services	403,500	330,010	388,900
3	708,000	Supply and Office Services	558,500	492,441	455,800
4	445,800	Personnel Services	301,400	234,448	278,200
5	363,300	Information Services	287,800	218,699	191,100
6	361,400	Analysis, Research and Planning	331,800	174,160	273,000
7	74,500	Legal Services	68,000	29,913	35,400
8	128,600	Audit Services	119,800	57,158	67,600
9	1,823,000	Field Services	1,636,400	1,299,965	1,592,600
	5,048,000	Amount to be Voted	4,335,900	3,724,333	3,882,300
S	18,000	Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000	18,000	18,000
S	5,000	Parliamentary Assistant's Salary—R.S.O. 1970, Chap. 153, as amended	5,000	5,000	5,000
	5,071,000	Total for Ministry Administration	4,358,900	3,747,333	3,905,300

Program description:

This program includes the general overall administration of the Ministry.

—NOTES—

XXIX.—MINISTRY OF CULTURE AND RECREATION—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Main Office

\$

Salaries and wages	319,700
Employee benefits	35,100
Transportation and communication	41,800
Services	113,000
Supplies and equipment	41,000
Transfer payments	
Miscellaneous grants	105,000
	655,600

Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000
Parliamentary Assistant's Salary—R.S.O. 1970, Chap. 153, as amended	5,000
	678,600

Financial Services

Salaries and wages	348,700
Employee benefits	39,100
Transportation and communication	3,500
Services	86,500
Supplies and equipment	10,000
	487,800

Supply and Office Services

Salaries and wages	299,100
Employee benefits	34,000
Transportation and communication	59,000
Services	229,900
Supplies and equipment	86,000
	708,000

Personnel Services

Salaries and wages	268,100
Employee benefits	30,000
Transportation and communication	11,400
Services	131,500
Supplies and equipment	4,800
	445,800

Information Services

Salaries and wages	204,000
Employee benefits	16,600
Transportation and communication	21,000
Services	54,200
Supplies and equipment	67,500
	363,300

XXIX.—MINISTRY OF CULTURE AND RECREATION—Continued

—NOTES—

XXIX.—MINISTRY OF CULTURE AND RECREATION—Continued

MINISTRY ADMINISTRATION PROGRAM
—Continued

STANDARD ACCOUNTS CLASSIFICATION

	\$
Analysis, Research and Planning	
Salaries and wages	240,400
Employee benefits	27,100
Transportation and communication	12,500
Services	65,800
Supplies and equipment	<u>15,600</u>
	<u>361,400</u>
Legal Services	
Transportation and communication	2,200
Services	68,000
Supplies and equipment	<u>4,300</u>
	<u>74,500</u>
Audit Services	
Salaries and wages	104,800
Employee benefits	13,600
Transportation and communication	6,000
Services	3,900
Supplies and equipment	<u>300</u>
	<u>128,600</u>
Field Services	
Salaries and wages	1,186,200
Employee benefits	135,800
Transportation and communication	266,800
Services	175,300
Supplies and equipment	<u>58,900</u>
	<u>1,823,000</u>
Total for Ministry Administration Program	<u>5,071,000</u>

—NOTES—

XXIX.—MINISTRY OF CULTURE AND RECREATION—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77	Actual	1975-76
			Estimates		Estimates
2902 HERITAGE CONSERVATION PROGRAM					
1	930,100	Archives	800,200	748,874	803,200
2	11,791,400	Heritage Administration	11,145,800	8,122,948	10,868,200
3	1,306,800	Huronia Historical Sites	1,329,300	1,076,867	1,190,600
4	1,804,700	Old Fort William	2,199,400	3,055,991	3,387,400
	<u>15,833,000</u>	<u>Total for Heritage Conservation</u>	<u>15,474,700</u>	<u>13,004,680</u>	<u>16,249,400</u>

Program description:

This program is concerned with the acquisition and preservation of historical resources and the development and operation of historical sites.

—NOTES—

XXIX.—MINISTRY OF CULTURE AND RECREATION—Continued

STANDARD ACCOUNTS CLASSIFICATION

	\$
Archives	629,400
Salaries and wages	629,400
Employee benefits	77,900
Transportation and communication	21,700
Services	81,200
Supplies and equipment	<u>119,900</u>
	<u>930,100</u>

Heritage Administration

Salaries and wages	1,107,300
Employee benefits	88,300
Transportation and communication	205,300
Services	273,800
Supplies and equipment	<u>170,800</u>
Transfer payments	\$
Grants to local museums	1,545,000
Grants for historical societies and plaques	44,100
Grants for Ontario Historical Studies Series	98,800
Grants to Ontario Heritage Foundation	1,000,000
Grants to The Royal Ontario Museum	<u>7,258,000</u>
	<u>9,945,900</u>
	<u>11,791,400</u>

Huronia Historical Sites

Salaries and wages	814,700
Employee benefits	40,700
Transportation and communication	47,100
Services	201,400
Supplies and equipment	162,200
Acquisition/construction of physical assets	<u>40,700</u>
	<u>1,306,800</u>

Old Fort William

Salaries and wages	1,005,800
Employee benefits	31,800
Transportation and communication	48,000
Services	120,500
Supplies and equipment	326,700
Acquisition/construction of physical assets	<u>271,900</u>
	<u>1,804,700</u>
Total for Heritage Conservation Program	<u>15,833,000</u>

—NOTES—

XXIX.—MINISTRY OF CULTURE AND RECREATION—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77	1975-76 Actual	1975-76 Estimates
			Estimates		
2903					
		ARTS SUPPORT PROGRAM			
1	22,130,600	Cultural Development and Institutions	18,349,600	15,800,591	17,004,900
2	5,904,400	Ontario Science Centre.	5,712,600	5,998,740	5,882,300
	<u>28,035,000</u>	<u>Total for Arts Support.</u>	<u>24,062,200</u>	<u>21,799,331</u>	<u>22,887,200</u>

Program description:

This program provides support for cultural activities, agencies and institutions.

—NOTES—

XXIX.—MINISTRY OF CULTURE AND RECREATION—Continued

STANDARD ACCOUNTS CLASSIFICATION		—NOTES—
Cultural Development and Institutions	\$	
Salaries and wages.....	478,900	
Employee benefits.....	54,500	
Transportation and communication.....	55,700	
Services.....	313,900	
Supplies and equipment.....	48,300	
Transfer payments	\$	
Outreach Ontario—grants to participating agencies.....	855,000	
Book publishing subsidy.....	300,000	
Cultural support grants.....	2,383,000	
Grants for cultural exchange.....	332,000	
The Art Gallery of Ontario.....	3,895,000	
The McMichael Canadian Collection	566,000	
The Royal Botanical Gardens.....	621,000	
CJRT-FM Corporation.....	558,600	
Grants to the Ontario Arts Council.	11,500,000	
Grant to the Fathers of Con- federation Building Trust.....	168,700	21,179,300
		22,130,600
Ontario Science Centre		
Salaries and wages.....	3,827,000	
Employee benefits.....	391,700	
Transportation and communication.....	158,500	
Services.....	728,200	
Supplies and equipment.....	799,000	
		5,904,400
Total for Arts Support Program		28,035,000

XXIX.—MINISTRY OF CULTURE AND RECREATION—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77 Estimates	1975-76	
				Actual	Estimates
	\$		\$	\$	\$
2904					
		MULTICULTURAL SUPPORT AND CITIZENSHIP PROGRAM			
1	3,370,900	Community Participation	3,148,000	2,594,902	2,653,300
2	2,738,400	Community Development for Native Peoples . .	3,182,200	2,808,824	3,075,300
3	217,700	Translation Services	233,900	121,209	234,200
	<u>6,327,000</u>	Total for Multicultural Support and Citizenship.	<u>6,564,100</u>	<u>5,524,935</u>	<u>5,962,800</u>

Program description:

This program provides for language training, assistance to multicultural groups and newcomers, support for community organizations, community services for native peoples, and for government translation services.

—NOTES—

XXIX.—MINISTRY OF CULTURE AND RECREATION—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Community Participation	\$
Salaries and wages.....	1,388,000
Employee benefits.....	89,100
Transportation and communication.....	120,900
Services.....	263,100
Supplies and equipment.....	409,800
Transfer payments	
Grants for multicultural and citizenship programs.....	1,100,000
	3,370,900
Community Development for Native Peoples	
Salaries and wages.....	505,500
Employee benefits.....	54,400
Transportation and communication.....	120,800
Services.....	8,000
Supplies and equipment.....	49,700
Transfer payments	
Grants for special projects and services.....	2,000,000
	2,738,400
Translation Services	
Salaries and wages.....	337,000
Employee benefits.....	42,600
Transportation and communication.....	2,900
Services.....	11,500
Supplies and equipment.....	173,700
	567,700
Less: Recoveries from other ministries.....	350,000
	217,700
Total for Multicultural Support and Citizenship Program	6,327,000

XXIX.—MINISTRY OF CULTURE AND RECREATION—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77	Actual	1975-76
			Estimates		Estimates
	\$		\$	\$	\$
2905		LIBRARIES AND COMMUNITY INFORMATION PROGRAM			
1	22,262,500	Library Services	19,864,600	19,281,269	19,310,700
2	13,704,200	Community Information	12,152,900	13,445,523	13,640,500
3	3,715,300	Experience '77	2,312,900	1,548,412	1,765,300
	39,682,000	Total for Libraries and Community Information.	34,330,400	34,275,204	34,716,500

Program description:

This program provides for citizens inquiry services, the Experience '77 Program in the Ministry and its agencies, and support for libraries, community information centres, and the Ontario Educational Communications Authority.

—NOTES—

XXIX.—MINISTRY OF CULTURE AND RECREATION—Continued

STANDARD ACCOUNTS CLASSIFICATION		—NOTES—
Library Services	\$	
Salaries and wages	138,300	
Employee benefits	17,900	
Transportation and communication	35,300	
Services	19,600	
Supplies and equipment	51,400	
Transfer payments		
Grants to public libraries	22,000,000	
	<u>22,262,500</u>	
Community Information		
Salaries and wages	248,600	
Employee benefits	23,600	
Transportation and communication	5,600	
Services	34,900	
Supplies and equipment	20,200	
Transfer payments	\$	
Grants to participating agencies	559,200	
Grant to Ontario Educational Com-		
munications Authority—		
Operating	11,312,100	
Advance for network expansion	1,500,000	
	<u>13,371,300</u>	
	<u>13,704,200</u>	
Experience '77		
Salaries and wages	887,100	
Employee benefits	34,000	
Transportation and communication	112,700	
Services	48,100	
Supplies and equipment	44,200	
Transfer payments		
Grants for Experience '77 projects	2,589,200	
	<u>3,715,300</u>	
Total for Libraries and Community Information		
Program	<u>39,682,000</u>	

XXIX.—MINISTRY OF CULTURE AND RECREATION—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77 Estimates	1975-76	
				Actual	Estimates
2906	\$		\$	\$	\$
SPORTS AND FITNESS PROGRAM					
1	2,996,800	Program Administration	3,631,000	3,119,171	3,533,500
2	1,590,500	Physical Fitness	78,500	—	—
3	1,684,900	Leadership Training	1,497,900	1,532,826	1,231,000
4	5,512,800	Organized Sports	5,110,800	4,671,787	5,341,300
	<u>11,785,000</u>	Amount to be Voted	<u>10,318,200</u>	<u>9,323,784</u>	<u>10,105,800</u>
S	—	Ontario Olympic Lottery Sports Fund	—	2,288,490	—
S	—	Contract Security Deposits—Athletics Commissioner	—	12,600	—
	<u>11,785,000</u>	Total for Sports and Fitness	<u>10,318,200</u>	<u>11,624,874</u>	<u>10,105,800</u>

Program description:

This program provides support for municipal programs of recreation, community fitness programs, organized sports and leadership training.

—NOTES—

XXIX.—MINISTRY OF CULTURE AND RECREATION—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Program Administration	\$
Salaries and wages.....	278,600
Employee benefits.....	27,400
Transportation and communication.....	52,000
Services.....	183,700
Supplies and equipment.....	34,100
Transfer payments	\$
Grants for research.....	21,000
Grants for municipal programs of recreation.....	2,400,000
	2,421,000
	2,996,800

Physical Fitness

Salaries and wages.....	165,400
Employee benefits.....	21,500
Transportation and communication.....	114,800
Services.....	572,700
Supplies and equipment.....	333,300
Transfer payments	
Grants for fitness programs.....	382,800
	1,590,500

Leadership Training

Salaries and wages.....	577,400
Employee benefits.....	55,900
Transportation and communication.....	166,200
Services.....	247,300
Supplies and equipment.....	68,100
Acquisition/Construction of physical assets.....	60,000
Transfer payments	\$
Grants to non-profit camps.....	62,300
Grants to Provincial recreation organizations.....	56,400
Grants for leadership and training.....	391,300
	510,000
	1,684,900

Organized Sports

Salaries and wages.....	458,100
Employee benefits.....	44,600
Transportation and communication.....	176,900
Services.....	635,400
Supplies and equipment.....	111,800
Transfer payments	\$
Grants to sports governing bodies.....	2,600,000
Grants to the Ontario Sports Administration Centre.....	600,000
Financial assistance for special sports activities.....	886,000
	4,086,000
	5,512,800
Total for Sports and Fitness Program	11,785,000

XXIX.—MINISTRY OF CULTURE AND RECREATION—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITY	1976-77 Estimates	1975-76 Actual	1975-76 Estimates
	\$		\$	\$	\$
2907 MINISTRY CAPITAL SUPPORT PROGRAM					
1	23,278,000	Capital Support	18,768,000	16,881,618	7,933,700
	<u>23,278,000</u>	Total for Ministry Capital Support	<u>18,768,000</u>	<u>16,881,618</u>	<u>7,933,700</u>

Program description:

This program provides facilities-planning services and funding for community-based cultural and recreational capital projects and facilities supported by the Ministry.

—NOTES—

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77 Estimates	1975-76 Actual	1975-76 Estimates
	\$		\$	\$	\$
2908 WINTARIO PROGRAM					
1	34,870,400	Grants Administration	34,770,400	3,985,798	20,000,000
2	1,129,600	Ministry Programs and Projects	1,229,600	—	—
	<u>36,000,000</u>	Total for Wintario	<u>36,000,000</u>	<u>3,985,798</u>	<u>20,000,000</u>

Program description:

This program finances projects, facilities and events from the net proceeds of the Wintario Lottery.

—NOTES—

XXIX.—MINISTRY OF CULTURE AND RECREATION—Concluded

STANDARD ACCOUNTS CLASSIFICATION		—NOTES—
Capital Support	\$	
Salaries and wages	119,100	
Employee benefits	11,500	
Transportation and communication	6,400	
Services	10,500	
Supplies and equipment	2,900	
Transfer payments	\$	
Grants for community facilities—		
capital	19,400,000	
Grants for cultural support—		
capital	2,500,000	
Debentures—instalments of		
principal and interest	1,227,600	23,127,600
Total for Ministry Capital Support Program		23,278,000

STANDARD ACCOUNTS CLASSIFICATION

Grants Administration	\$
Salaries and wages	525,000
Employee benefits	15,800
Transportation and communication	105,000
Services	399,200
Supplies and equipment	105,000
Transfer payments	
Grants for projects, facilities and events	33,720,400
	34,870,400

Ministry Programs and Projects

Salaries and wages	100,200
Employee benefits	2,000
Transportation and communication	25,000
Services	152,400
Supplies and equipment	50,000
Transfer payments	
Special payments	800,000
	1,129,600
Total for Wintario Program	36,000,000
MINISTRY TOTAL	166,011,000

XXX.—MINISTRY OF EDUCATION

SUMMARY

1977-78 Estimates	PROGRAMS	1976-77 Estimates	1975-76	
		\$	Actual	\$
15,051,000	Ministry Administration	14,805,800	13,270,741	16,389,900
1,952,242,000	Education	1,779,553,200	1,635,136,175	1,564,116,400
163,197,000	Services to Education	176,019,000	127,203,963	128,998,700
2,130,490,000	Ministry Total	1,970,378,000	1,775,610,879	1,709,505,000
139,483,000	Less: Statutory Appropriations	114,863,000	84,100,067	70,150,000
1,991,007,000	< TOTAL TO BE VOTED	1,855,515,000	1,691,510,812	1,639,355,000

ACCOUNTING CLASSIFICATION

2,130,470,000	Total Budgetary Expenditure	1,970,358,000	1,775,584,142	1,709,485,000
20,000	Total Charges	20,000	26,737	20,000
2,130,490,000		1,970,378,000	1,775,610,879	1,709,505,000

RECONCILIATION STATEMENT

DETAILS	1976-77 Estimates	1975-76	
		Actual	Estimates
1. Previously Published Data:		\$	\$
1.1 1976-77 Estimates	1,970,456,000	1,775,685,879	1,709,580,000
1.2 1975-76 Public Accounts			
1.3 1975-76 Estimates			
2. Transfer of Functions:			
2.1 Automated Text Processing Services to the Ministry of Government Services	78,000	75,000	75,000
3. Ministry Total	1,970,378,000	1,775,610,879	1,709,505,000

XXX.—MINISTRY OF EDUCATION—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77 Estimates	1975-76	
				Actual	Estimates
	\$		\$	\$	\$
3001		MINISTRY ADMINISTRATION PROGRAM			
1	4,457,100	Main Office.....	5,097,000	5,020,726	5,288,900
2	968,700	Financial Services.....	729,300	829,722	852,300
3	1,837,400	Supply and Office Services.....	1,459,000	1,305,900	1,408,500
4	395,800	Personnel Services.....	311,200	265,723	271,400
5	1,104,500	Information Services.....	1,087,100	1,074,668	1,182,600
6	302,100	Analysis, Research and Planning.....	279,000	266,900	286,800
7	52,000	Legal Services.....	52,000	44,900	46,500
8	139,200	Audit Services.....	144,500	137,397	142,000
9	3,238,100	Information Systems and Records.....	2,531,100	2,101,671	2,473,800
10	2,513,100	Education Data Processing.....	3,072,600	2,177,631	4,394,100
	<u>15,008,000</u>	Amount to be Voted.....	<u>14,762,800</u>	<u>13,225,238</u>	<u>16,346,900</u>
S	18,000	Minister's Salary—R.S.O. 1970, Chap. 153, as amended.....	18,000	18,000	18,000
S	5,000	Parliamentary Assistant's Salary—R.S.O. 1970, Chap. 153, as amended.....	5,000	4,508	5,000
S	20,000	Bequests and Scholarships, etc.....	20,000	17,372	20,000
S	—	Student Aid Loans Write-off.....	—	5,623	—
	<u>15,051,000</u>	Total for Ministry Administration.....	<u>14,805,800</u>	<u>13,270,741</u>	<u>16,389,900</u>

Program description:

This program consists of a number of activities providing administrative and support services for the operational programs of the Ministry.

—NOTES—

XXX.—MINISTRY OF EDUCATION—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Main Office	\$
Salaries and wages.....	611,900
Employee benefits.....	95,100
Transportation and communication.....	87,000
Services.....	258,600
Supplies and equipment.....	78,000
Transfer payments	\$
Grant to the Canadian Education Association.....	150,000
Grant to the Council of Ministers of Education and Interprovincial Programs.....	239,500
Grant to the Canada Studies Foundation.....	31,000
Grant to the James Bay Education Centre.....	100,000
Grant to the Ontario Institute for Studies in Education.....	2,364,600
Miscellaneous Grants (to be paid as may be directed by the Minister).....	441,400
	<u>3,326,500</u>
	4,457,100

Minister's Salary—R.S.O. 1970, Chap. 153, as amended.....	18,000
Parliamentary Assistant's Salary—R.S.O. 1970, Chap. 153, as amended.....	5,000
	<u>4,480,100</u>

Financial Services

Salaries and wages.....	641,400
Employee benefits.....	82,600
Transportation and communication.....	7,800
Services.....	212,800
Supplies and equipment.....	24,100
	<u>968,700</u>

<i>Charges</i>	
Bequests and Scholarships, etc.....	20,000
	<u>988,700</u>

Supply and Office Services

Salaries and wages.....	871,300
Employee benefits.....	111,600
Transportation and communication.....	671,000
Services.....	108,000
Supplies and equipment.....	75,500
	<u>1,837,400</u>

Personnel Services

Salaries and wages.....	324,100
Employee benefits.....	41,600
Transportation and communication.....	5,100
Services.....	19,600
Supplies and equipment.....	5,400
	<u>395,800</u>

XXX.—MINISTRY OF EDUCATION—Continued

—NOTES—

XXX.—MINISTRY OF EDUCATION—Continued

MINISTRY ADMINISTRATION PROGRAM
—Continued

—NOTES—

STANDARD ACCOUNTS CLASSIFICATION

	\$
Salaries and wages.....	621,300
Employee benefits.....	82,000
Transportation and communication.....	25,300
Services.....	178,400
Supplies and equipment.....	<u>197,500</u>
	1,104,500
 Analysis, Research and Planning	
Salaries and wages.....	253,200
Employee benefits.....	33,400
Transportation and communication.....	2,500
Services.....	8,000
Supplies and equipment.....	<u>5,000</u>
	302,100
 Legal Services	
Services.....	<u>52,000</u>
 Audit Services	
Salaries and wages.....	112,400
Employee benefits.....	14,900
Transportation and communication.....	9,000
Services.....	1,900
Supplies and equipment.....	<u>1,000</u>
	139,200
 Information Systems and Records	
Salaries and wages.....	849,300
Employee benefits.....	124,500
Transportation and communication.....	14,100
Services.....	933,700
Supplies and equipment.....	<u>131,500</u>
Transfer payments \$	
Ontario Scholarships.....	1,065,000
Secondary School Bursaries.....	<u>120,000</u>
	1,185,000
	3,238,100

XXX.—MINISTRY OF EDUCATION—Continued

—NOTES—

XXX.—MINISTRY OF EDUCATION—Continued

MINISTRY ADMINISTRATION PROGRAM
—Continued

STANDARD ACCOUNTS CLASSIFICATION

Education Data Processing	\$
Salaries and wages	1,369,800
Employee benefits	175,000
Transportation and communication	300,800
Services	3,105,200
Supplies and equipment	243,300
	<hr/>
	5,194,100
Less: Recoveries from other Agencies	2,681,000
	<hr/>
	2,513,100
Total for Ministry Administration Program	<hr/> <hr/> 15,051,000

—NOTES—

XXX.—MINISTRY OF EDUCATION—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77	Actual	1975-76
			Estimates		\$
3002	\$	EDUCATION PROGRAM	\$	\$	\$
1	14,533,200	Curriculum	13,168,600	12,161,400	12,920,000
2	1,209,200	Special Education.	1,160,700	960,300	1,213,000
3	17,749,400	Schools for the Blind and Deaf.	15,246,300	14,556,857	15,948,700
4	5,928,200	Educational Programs in the Developmental Centres Schools . .	5,025,800	4,848,695	5,384,700
5	4,656,400	Correspondence Education.	4,128,300	3,850,088	3,400,600
6	4,330,200	Teacher Education	4,218,700	3,813,266	3,938,700
7	2,678,200	Professional Development.	1,982,900	1,951,800	2,420,300
8	3,488,300	Student Activities and Special Projects	2,842,400	2,414,733	2,835,600
9	1,881,348,700	School Business and Finance.	1,716,108,800	1,576,066,400	1,500,027,000
10	972,000	Supervision and Legislation.	1,073,300	981,336	1,171,300
11	3,731,000	Research and Evaluation.	3,522,600	3,066,700	3,886,500
12	11,617,200	Regional Services.	11,074,800	10,464,600	10,970,000
	<u>1,952,242,000</u>	<u>Total for Education.</u>	<u>1,779,553,200</u>	<u>1,635,136,175</u>	<u>1,564,116,400</u>

Program description:

The activities comprising this program are aimed at fostering a wide range of opportunities so that every individual may receive a worthwhile education and may have access to further educational experience consistent with his or her needs and those of society.

—NOTES—

XXX.—MINISTRY OF EDUCATION—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Curriculum	\$
Salaries and wages.....	1,215,100
Employee benefits.....	142,200
Transportation and communication.....	343,000
Services.....	1,862,500
Supplies and equipment.....	2,352,300
Transfer payments	\$
Ontario Educational Communications Authority—Conditional Payments.....	8,588,100
Educational Advancement of Native Students.....	30,000
	8,618,100
	<u>14,533,200</u>

Special Education

Salaries and wages.....	699,900
Employee benefits.....	88,800
Transportation and communication.....	82,200
Services.....	154,500
Supplies and equipment.....	33,800
Transfer payments	
Teachers-in-Training Bursaries.....	150,000
	<u>1,209,200</u>

Schools for the Blind and Deaf

Salaries and wages.....	12,565,300
Employee benefits.....	1,627,300
Transportation and communication.....	679,700
Services.....	837,100
Supplies and equipment.....	1,984,600
Transfer payments	
Payments in lieu of municipal taxation.....	55,400
	<u>17,749,400</u>

Educational Programs in the Developmental Centres Schools

Salaries and wages.....	4,930,700
Employee benefits.....	668,200
Transportation and communication.....	78,100
Services.....	42,700
Supplies and equipment.....	208,500
	<u>5,928,200</u>

XXX.—MINISTRY OF EDUCATION—Continued

—NOTES—

XXX.—MINISTRY OF EDUCATION—Continued

—NOTES—

EDUCATION PROGRAM—Continued

STANDARD ACCOUNTS CLASSIFICATION

Correspondence Education	\$
Salaries and wages.....	1,654,800
Employee benefits.....	216,100
Transportation and communication.....	35,500
Services.....	1,902,000
Supplies and equipment.....	848,000
	<hr/>
	4,656,400

Teacher Education

Salaries and wages.....	2,967,400
Employee benefits.....	391,900
Transportation and communication.....	152,500
Services.....	531,700
Supplies and equipment.....	286,700
	<hr/>
	4,330,200

Professional Development

Salaries and wages.....	1,180,700
Employee benefits.....	72,500
Transportation and communication.....	330,900
Services.....	906,500
Supplies and equipment.....	187,600
	<hr/>
	2,678,200

Student Activities and Special Projects

Salaries and wages.....	951,300
Employee benefits.....	73,300
Transportation and communication.....	159,600
Services.....	1,356,100
Supplies and equipment.....	87,000
Transfer payments \$	
Programs of Educational Exchange	357,000
Ontario Young Travellers.....	504,000
	<hr/>
	861,000
	<hr/>
	3,488,300

School Business and Finance

Salaries and wages.....	869,300
Employee benefits.....	114,700
Transportation and communication.....	38,700
Services.....	230,800
Supplies and equipment.....	95,200
Transfer payments	
General Legislative Grants.....	1,880,000,000
	<hr/>
	1,881,348,700

XXX.—MINISTRY OF EDUCATION—Continued

—NOTES—

XXX.—MINISTRY OF EDUCATION—Continued

EDUCATION PROGRAM—Continued

—NOTES—

STANDARD ACCOUNTS CLASSIFICATION

	\$
Supervision and Legislation	
Salaries and wages.....	603,900
Employee benefits.....	79,800
Transportation and communication.....	111,300
Services.....	92,500
Supplies and equipment.....	84,500
	<hr/> 972,000

Research and Evaluation

Salaries and wages.....	473,400
Employee benefits.....	79,600
Transportation and communication.....	103,500
Services.....	2,305,100
Supplies and equipment.....	39,400
Transfer payments	
Grants in aid of Educational Research	730,000
	<hr/> 3,731,000

Regional Services

Salaries and wages.....	8,356,900
Employee benefits.....	1,117,900
Transportation and communication.....	991,200
Services.....	805,600
Supplies and equipment.....	345,600
	<hr/> 11,617,200
Total for Education Program	<u>1,952,242,000</u>

XXX.—MINISTRY OF EDUCATION—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77	1975-76	
			Estimates	Actual	Estimates
3003	\$		\$	\$	\$
SERVICES TO EDUCATION PROGRAM					
1	828,000	Education Relations Commission	916,700	398,646	—
2	97,400	Languages of Instruction Commission	133,700	89,841	228,800
3	17,000	Provincial Schools Authority	13,700	—	—
4	22,814,600	Teachers' Superannuation Commission	60,134,900	42,660,912	58,662,900
	<u>23,757,000</u>	Amount to be Voted	<u>61,199,000</u>	<u>43,149,399</u>	<u>58,891,700</u>
S	105,245,000	Teachers' Superannuation Fund (The Teachers' Superannuation Act, Sections 22 and 23)	85,815,600	73,589,765	70,107,000
S	19,675,000	Superannuation Adjustment Fund (The Superannuation Adjustment Benefits Act, 1975, Section 8(1))	21,877,000	8,717,899	—
S	14,520,000	Superannuation Adjustment Benefits (The Superannuation Adjustments Benefits Act, 1975, Section 11(2))	7,127,400	1,746,900	—
	<u>163,197,000</u>	Total for Services to Education	<u>176,019,000</u>	<u>127,203,963</u>	<u>128,998,700</u>

Program description:

This program provides funding for a number of bodies serving education.

—NOTES—

XXX.—MINISTRY OF EDUCATION—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Education Relations Commission	\$
Salaries and wages	340,200
Employee benefits	45,000
Transportation and communication	67,500
Services	339,700
Supplies and equipment	35,600
	<hr/>
	828,000

Languages of Instruction Commission

Salaries and wages	46,000
Employee benefits	6,300
Transportation and communication	15,100
Services	27,000
Supplies and equipment	3,000
	<hr/>
	97,400

Provincial Schools Authority

Transportation and communication	3,500
Services	12,000
Supplies and equipment	1,500
	<hr/>
	17,000

Teachers' Superannuation Commission

Transfer payments

Payment of Interest on the Unfunded Liability of the Teachers' Superannuation Fund established as of 1 January 1965	4,697,000
Compassionate Allowances for ex-teachers, etc. (to be paid as directed by the Lieutenant Governor in Council)	2,200
Provision to increase, where applicable, annual allowances under The Teachers' Superannuation Act for former contributors and their dependants. These minimum benefits include, in certain cases, any benefit entitlements under the Canada Pension Plan, and, actuarially reduced, will also apply to short service pensioners (F pensions) with ten or more years of service and their dependants. Provision is also made for supplementary retirement benefits approved from time to time as percentage increases to persons in receipt of allowances under The Teachers' Superannuation Act	18,115,400
	<hr/>
	22,814,600

Teachers' Superannuation Fund \$

(The Teachers' Superannuation Act, Sections 22 and 23) . . .	106,241,600
Less: Recoveries from Ministries	996,600
	<hr/>
	105,245,000

XXX.—MINISTRY OF EDUCATION—Continued

—NOTES—

XXX.—MINISTRY OF EDUCATION—Concluded

SERVICES TO EDUCATION PROGRAM
—Continued

STANDARD ACCOUNTS CLASSIFICATION

Teachers' Superannuation Commission—Continued	\$
Transfer payments	\$
Superannuation Adjustment Fund	
(The Superannuation Adjustment Benefits Act, 1975, Section 8(1))	19,785,500
Less: Recoveries from Ministries	<u>110,500</u>
	19,675,000
Superannuation adjustment benefits	
(The Superannuation Adjustment Benefits Act, 1975, Section 11(2))	<u>14,520,000</u>
	162,254,600
Total for Services to Education Program	<u>163,197,000</u>
MINISTRY TOTAL	2,130,490,000

—NOTES—

XXXI.—MINISTRY OF HEALTH

SUMMARY

1977-78 Estimates	PROGRAMS	1976-77 Estimates	Actual	1975-76 Estimates
\$		\$	\$	\$
1,078,955,000	Ministry Administration and Health Insurance	980,923,200	845,303,107	855,807,500
2,641,256,000	Institutional Health Services	2,400,636,400	2,083,303,395	2,069,321,300
118,962,000	Community Health Services	108,857,300	89,898,294	93,993,900
3,839,173,000	Ministry Total	3,490,416,900	3,018,504,796	3,019,122,700
6,023,000	Less: Statutory Appropriation	23,000	1,322,649	23,000
3,833,150,000	< TOTAL TO BE VOTED	3,490,393,900	3,017,182,147	3,019,099,700

ACCOUNTING CLASSIFICATION

3,795,573,000	Total Budgetary Expenditure	3,458,833,300	2,985,866,509	2,990,653,700
37,600,000	Total Disbursements	31,583,600	32,569,000	28,469,000
6,000,000	Total Charges	—	69,287	—
3,839,173,000		3,490,416,900	3,018,504,796	3,019,122,700

RECONCILIATION STATEMENT

DETAILS	1976-77 Estimates	1975-76	
		Actual	Estimates
1. Previously Published Data:		\$	\$
1.1 1976-77 Estimates	3,374,718,000		
1.2 1975-76 Public Accounts		3,019,194,653	
1.3 1975-76 Estimates			2,913,896,000
2. Supplementary Estimates			
2.1 1976-77 Supplementary Estimates as approved in The Supply Act, 1976, dated December 16, 1976	117,035,000		
2.2 1975-76 Supplementary Estimates as approved in The Supply Act, 1975 dated March 18, 1976			103,500,000
3. Government Reorganization			
3.1 Transfer of functions to other Ministries	2,697,800	1,915,357	2,872,000
3.2 Transfer of functions from other Ministries	1,361,700	1,225,500	4,598,700
4. Ministry Total	3,490,416,900	3,018,504,796	3,019,122,700

XXXI.—MINISTRY OF HEALTH—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77 Estimates	1975-76 Actual	1975-76 Estimates
	\$		\$	\$	\$
3101 MINISTRY ADMINISTRATION AND HEALTH INSURANCE PROGRAM					
1	3,858,500	Main Office.....	3,128,700	2,879,303	3,075,500
2	4,686,500	Financial Services.....	4,635,000	4,177,099	4,569,100
3	5,825,700	Supply and Office Services.....	6,016,600	4,618,940	5,320,000
4	1,247,900	Personnel Services.....	1,067,800	1,032,074	1,132,600
5	4,662,200	Information Services.....	3,163,600	1,824,652	3,046,500
6	208,900	Analysis and Planning.....	163,600	141,067	171,000
7	389,400	Legal Services.....	382,400	336,140	338,500
8	874,900	Audit Services.....	702,200	540,264	674,700
9	15,737,800	Research.....	14,780,400	13,068,695	14,872,600
10	12,320,900	Systems and Statistical Data.....	11,970,700	10,347,336	12,645,600
11	948,372,100	Health Insurance.....	875,986,600	770,701,957	773,936,300
12	74,747,200	Drugs and Therapeutics.....	58,902,600	34,363,441	36,002,100
	1,072,932,000	Amount to be Voted.....	980,900,200	844,030,968	855,784,500
S	18,000	Minister's Salary—R.S.O. 1970, Chap. 153, as amended.....	18,000	18,000	18,000
S	5,000	Parliamentary Assistant's Salary—R.S.O. 1970, Chap. 153, as amended.....	5,000	4,508	5,000
S	—	Reserve for outstanding cheques.....	—	18,777	—
S	—	Government Pharmacy.....	—	1,230,854	—
S	6,000,000	Payments from Provincial Lottery Fund.....	—	—	—
	1,078,955,000	Total for Ministry Administration and Health Insurance.....	980,923,200	845,303,107	855,807,500

Program description:

This program provides for the overall administration of the Ministry and a health strategic planning and research capability, together with automated and non-automated, co-ordinated information systems to support and assist the decision making process of the Ministry. It also includes the management of certain transfer payments.

—NOTES—

XXXI.—MINISTRY OF HEALTH—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Main Office

\$

Salaries and wages	1,111,100
Employee benefits	1,145,200
Transportation and communication	245,500
Services	1,273,600
Supplies and equipment	83,100
	<hr/>
	3,858,500

Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000
Parliamentary Assistant's Salary—R.S.O. 1970, Chap. 153, as amended	5,000
	<hr/>
	3,881,500

Financial Services

Salaries and wages	3,530,100
Employee benefits	456,600
Transportation and communication	52,500
Services	445,500
Supplies and equipment	201,800
	<hr/>
	4,686,500

Supply and Office Services

Salaries and wages	2,919,100
Employee benefits	377,400
Transportation and communication	1,355,000
Services	362,400
Supplies and equipment	948,800
	<hr/>
	5,962,700
Less: Recoveries from other Ministries	137,000
	<hr/>
	5,825,700

Personnel Services

Salaries and wages	977,100
Employee benefits	120,600
Transportation and communication	67,400
Services	55,500
Supplies and equipment	27,300
	<hr/>
	1,247,900

Information Services

Salaries and wages	568,100
Employee benefits	66,400
Transportation and communication	112,300
Services	3,376,500
Supplies and equipment	538,900
	<hr/>
	4,662,200

XXXI.—MINISTRY OF HEALTH—Continued

—NOTES—

XXI.—MINISTRY OF HEALTH—Continued

MINISTRY ADMINISTRATION AND HEALTH
INSURANCE PROGRAM—Continued

—NOTES—

STANDARD ACCOUNTS CLASSIFICATION

	\$
Analysis and Planning	
Salaries and wages.....	166,700
Employee benefits.....	22,000
Transportation and communication.....	4,200
Services.....	9,800
Supplies and equipment.....	6,200
	<u>208,900</u>
Legal Services	
Transportation and communication.....	3,200
Services.....	367,000
Supplies and equipment.....	19,200
	<u>389,400</u>
Audit Services	
Salaries and wages.....	630,600
Employee benefits.....	82,400
Transportation and communication.....	100,000
Services.....	56,900
Supplies and equipment.....	5,000
	<u>874,900</u>
Research	
Salaries and wages.....	719,200
Employee benefits.....	87,200
Transportation and communication.....	15,000
Services.....	47,100
Supplies and equipment.....	35,500
Transfer payments	\$
Federal Health Grants—	
Operating Fund.....	50,000
Clinical, Applied, Operational and other Health Research ...	6,729,300
Health Resources Development Plan—developmental costs...	<u>8,054,500</u>
	<u>14,833,800</u>
	15,737,800
Charges	
Payments from Provincial Lottery Fund.....	6,000,000
	<u>21,737,800</u>
Systems and Statistical Data	
Salaries and wages.....	2,689,900
Employee benefits.....	347,100
Transportation and communication.....	65,000
Services.....	9,103,800
Supplies and equipment.....	115,100
	<u>12,320,900</u>

XXXI.—MINISTRY OF HEALTH—Continued

—NOTES—

XXXI.—MINISTRY OF HEALTH—Continued

MINISTRY ADMINISTRATION AND HEALTH
INSURANCE PROGRAM—Continued

STANDARD ACCOUNTS CLASSIFICATION

Health Insurance	\$
Salaries and wages	26,048,600
Employee benefits	3,370,600
Transportation and communication	1,015,900
Services	1,704,500
Supplies and equipment	1,689,000
Transfer payments	
Payments made for care provided by physicians and practitioners under the Ontario Health Insurance Plan	914,543,500
	948,372,100

—NOTES—

Drugs and Therapeutics	\$
Salaries and wages	1,009,400
Employee benefits	133,500
Transportation and communication	118,500
Services	302,600
Supplies and equipment	183,200
Transfer payments	
Ontario Drug Benefit Plan	73,000,000
	74,747,200
Total for Ministry Administration and Health Insurance Program	1,078,955,000

XXXI.—MINISTRY OF HEALTH—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77 Estimates	1975-76 Actual	1975-76 Estimates
	\$		\$	\$	\$
3102 INSTITUTIONAL HEALTH SERVICES PROGRAM					
1	2,448,600	Program Administration	104,139,900	88,652,967	77,631,900
2	55,059,000	Direct Services—Administration	46,273,600	41,149,300	37,310,900
3	210,191,800	Psychiatric Services	190,488,600	185,181,059	183,988,200
4	49,358,500	Ambulance Services	46,406,000	41,429,379	40,180,700
5	12,583,800	Laboratory Services	11,883,600	10,659,290	11,790,800
6	2,311,614,300	Institutional Care Services	2,001,444,700	1,716,182,291	1,718,418,800
	2,641,256,000	Amount to be Voted	2,400,636,400	2,083,254,286	2,069,321,300
S	—	Estates Funds	—	4,994	—
S	—	Hospital Trust Accounts	—	38,024	—
S	—	Ontario Hospital Association— Blue Cross	—	6,091	—
	2,641,256,000	Total for Institutional Health Services	2,400,636,400	2,083,303,395	2,069,321,300

Program description:

This program provides for the operation of provincially owned health services and the payment of support for certain community based health services. An inspection and an administration and operational support function is also included.

—NOTES—

XXXI.—MINISTRY OF HEALTH—Continued

STANDARD ACCOUNTS CLASSIFICATION		—NOTES—
Program Administration	\$	
Salaries and wages	1,211,500	
Employee benefits	158,100	
Transportation and communication	175,200	
Services	864,300	
Supplies and equipment	39,500	
	<hr/>	
	2,448,600	
Direct Services—Administration		
Salaries and wages	374,200	
Employee benefits	42,200	
Transportation and communication	48,600	
Services	42,200	
Supplies and equipment	15,600	
Transfer payments	\$	
Ontario Association for Children with Learning Disabilities	3,500	
Ontario Association of Children's Mental Health Centres	5,000	
Ontario Society for Autistic Children	7,500	
Community Mental Health		
Facilities (Children)— operating grants	54,520,200	54,536,200
	<hr/>	<hr/>
	55,059,000	
Psychiatric Services		
Salaries and wages	120,005,400	
Employee benefits	15,041,700	
Transportation and communication	1,641,600	
Services	5,426,600	
Supplies and equipment	16,480,900	
Transfer payments	\$	
Provincial Aid re: Homes for Special Care	58,000,000	
Grants to compensate for municipi- pal taxation—psychiatric hospitals	269,800	58,269,800
	<hr/>	<hr/>
	216,866,000	
Less: Recoveries from other Ministries	6,674,200	
	<hr/>	
	210,191,800	

XXXI.—MINISTRY OF HEALTH—Continued

—NOTES—

XXXI.—MINISTRY OF HEALTH—Continued

INSTITUTIONAL HEALTH SERVICES PROGRAM
—Continued

STANDARD ACCOUNTS CLASSIFICATION

	\$
Ambulance Services	
Salaries and wages	5,558,300
Employee benefits	558,300
Transportation and communication	342,100
Services	1,282,400
Supplies and equipment	4,382,400
Transfer payments	
Payment for Ambulance and related Emergency Services	37,235,000
	49,358,500
Laboratory Services	
Salaries and wages	8,825,500
Employee benefits	1,122,600
Transportation and communication	343,100
Services	403,600
Supplies and equipment	2,289,000
	12,983,800
Less: Recoveries from other Ministries	400,000
	12,583,800
Institutional Care Services	
Salaries and wages	1,608,300
Employee benefits	228,900
Transportation and communication	144,500
Services	135,000
Supplies and equipment	25,700
Transfer payments	\$
Operation of Hospitals and related Facilities	2,055,777,000
Grants to compensate for municipal taxation—public hospitals	2,588,400
Extended Care Health Insurance Benefits	121,000,000
Ontario Cancer Treatment and Research Foundation	3,718,000
Alcoholism and Drug Addiction Research Foundation	10,088,500
Community Mental Health Facilities—capital	1,000,000
Teaching Hospitals and related Facilities—capital	28,400,000
Non-Teaching Hospitals and other Health Facilities—capital	34,300,000
	2,256,871,900
Other Transactions	
Interest subsidy re: loans under The Public Hospitals Act	15,000,000
Disbursements	
Loans under The Public Hospitals Act	37,600,000
	2,311,614,300
Total for Institutional Health Services Program	2,641,256,000

—NOTES—

XXXI.—MINISTRY OF HEALTH—Continued

VOTE and Item	1977-78 Estimates	PROGRAM AND ACTIVITIES	1976-77	1975-76 Actual	1975-76 Estimates
			Estimates	\$	\$
3103	\$	COMMUNITY HEALTH SERVICES PROGRAM	\$	\$	\$
1	3,729,700	Program Administration.....	2,392,100	1,313,700	1,856,000
2	32,433,600	Personal Health Services.....	30,032,100	30,293,386	32,830,400
3	82,798,700	Community Health Services.....	76,433,100	58,289,807	59,307,500
	118,962,000	Amount to be Voted.....	108,857,300	89,896,893	93,993,900
S	—	Home Care Program of Metropolitan Toronto..	—	1,401	—
	118,962,000	Total for Community Health Services.....	108,857,300	89,898,294	93,993,900

Program description:

This program is responsible for the development and implementation, by leadership, influence or direct activity, of the restructuring of the health system in line with broad planning concepts. Also included is the management of certain transfer payments and the provision of chest disease services by the Ministry.

—NOTES—

XXI.—MINISTRY OF HEALTH—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Program Administration	\$
Salaries and wages.....	703,500
Employee benefits.....	88,200
Transportation and communication.....	101,400
Services.....	141,300
Supplies and equipment.....	42,000
Transfer payments	
District Health Councils.....	2,653,300
	3,729,700

Personal Health Services

Salaries and wages.....	1,826,500
Employee benefits.....	243,300
Transportation and communication.....	247,500
Services.....	596,800
Supplies and equipment.....	86,600
Transfer payments	\$
Medical expenses and costs re:	
disabilities attributable to	
the drug Thalidomide.....	5,000
Rehabilitation grants.....	57,100
Costs and expenses of prescribed	
drugs and equipment re:	
children with Cystic Fibrosis..	700,500
Canadian Mental Health	
Association.....	27,500
Ontario Mental Health	
Foundation.....	254,200
Community Mental Health	
Facilities (Adult)—operating	
grants.....	24,000,000
Grants-in-Aid.....	429,200
Detoxification Centres—costs	
and expenses.....	3,959,400
	29,432,900
	32,433,600

XXXI.—MINISTRY OF HEALTH—Continued

—NOTES—

XXXI.—MINISTRY OF HEALTH—Concluded

COMMUNITY HEALTH SERVICES
PROGRAM—Continued

STANDARD ACCOUNTS CLASSIFICATION

Community Health Services	\$
Salaries and wages	5,112,000
Employee benefits	646,600
Transportation and communication	342,800
Services	349,900
Supplies and equipment	623,400
Transfer payments	\$
Health League of Canada	2,500
Canadian Public Health Association	5,000
Venereal Disease Control— grants and expenses	293,300
Tuberculosis Prevention— costs and expenses	585,500
Outbreaks of Diseases—costs and expenses	3,725,300
Home Care Assistance	23,700,000
Official Local Health Agencies— operating grants under The Public Health Act	47,412,400 75,724,000
	82,798,700
Total for Community Health Services Program	<u>118,962,000</u>
MINISTRY TOTAL	<u>3,839,173,000</u>

—NOTES—

EXPLANATORY NOTES ON THE STANDARD ACCOUNTS CLASSIFICATION

NOTE: Budgetary Expenditure is forecast for the fiscal year 1977-78 under eight Standard Accounts at the activity level. The descriptions of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.

Salaries and Wages

Includes salaries and wages, overtime and other remuneration paid to regular, probationary and unclassified staff. It also includes indemnities and allowances paid to Members of the Legislative Assembly, and foreign service and other special allowances paid to public servants.

Employee Benefits

Includes the Government's contribution as an employer to the Canada Pension Plan, the Public Service Superannuation Fund, the Unemployment Insurance Fund, the Workmen's Compensation Board, and the other employee benefit plans.

Transportation and Communication

Includes travelling expenses of public servants on government business and recipients of government services, such as wards of the Province. Also, included are relocation expenses of public servants who are transferred, expenses of moving office furniture and equipment, and costs of transportation of goods other than for initial delivery.

Includes mailing costs, such as postage and registration; and communication costs, such as telephone, telegram, and data communications.

Services

Includes charges for information services, such as, advertising provided by professional agencies, advertising placed directly with the media, and services for the production of departmental publications and films.

Also included are charges for the rental and the purchased repair and maintenance of machinery and equipment, buildings, land and engineering structures.

Includes charges for data processing services. Also included in this account are insurance premiums and other miscellaneous charges for special services.

Supplies and Equipment

Includes provision for the purchase of all machinery and equipment, both new and used. Also includes the purchase of all materials, supplies and utilities.

Acquisition/Construction of Physical Assets

Includes all costs of acquisition and construction by contract of new and used buildings and engineering structures. Also included in this account is the cost of acquisition of land.

Transfer Payments

Includes grants, subsidies, allowances, etc., to persons, the business sector, non-commercial institutions and other government bodies.

Other Transactions

Includes several special transactions, such as, Ontario Development Corporation—Loan forgiveness and Guarantees and municipal taxes on A.R.D.A. owned property.

Note on Statutory Appropriations and Disbursements and Charges

Statutory Appropriations and Disbursements and Charges are not Standard Accounts. Amounts required for Statutory Appropriations and Disbursements and Charges are shown, where applicable, as separate entries under the Standard Accounts Classification details relating to each Activity. However, statutory expenditures have been included in the amounts shown under the Standard Accounts Classification headings in Table S3 on Page 87 to indicate the nature of the statutory transaction.

Note on Cost-Recovery Activities

In cases where the anticipated recovery of costs of an activity is equal to or greater than the expenditures, the balance of the activity is shown at the nominal value of \$1,000. Recoveries in excess of expenditures, where these occur, will be added to general revenue.

THE ESTIMATES, 1977-78

TABLE S3—ESTIMATED BUDGETARY EXPENDITURE (SOCIAL DEVELOPMENT POLICY FIELD) FOR 1977-78
BY STANDARD ACCOUNTS CLASSIFICATION*

No.	MINISTRIES	Salaries and Wages		Transportation and Communication		Supplies and Equipment		Acquisition/ Construction of Physical Assets		Transfer Payments		<i>Less</i> Recoveries from other Activities Ministries etc.	Total Budgetary Expenditure
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$		
XXVI	Social Development Policy	912,200	75,000	501,300	472,500	200,000				76,000			2,237,000
XXVII	Colleges and Universities	10,935,400	1,368,400	889,800	4,200,400	359,500		1,254,946,500					1,272,700,000
XXVIII	Community and Social Services	126,455,800	16,259,500	4,653,500	15,717,600	13,937,100			900,192,500				1,077,216,000
XXIX	Culture and Recreation	16,585,400	1,456,500	2,005,000	5,233,500	3,369,500	372,600	137,338,500			350,000		168,011,000
XXX	Education	42,532,600	5,484,300	4,314,900	16,284,000	7,354,600			2,057,180,600			2,681,000	2,130,470,000
XXXI	Health	185,618,100	24,338,900	6,541,300	26,347,300	27,838,200		3,517,100,400	15,000,000		7,211,200		3,795,573,000
	TOTAL	383,039,500	48,982,600	18,905,800	68,255,300	53,056,900	372,600	7,866,834,500	15,000,000		10,242,200		8,444,207,000

*Statutory expenditures have been allocated to the appropriate Standard Accounts. See Note, page S86

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SOCIAL DEVELOPMENT POLICY FIELD

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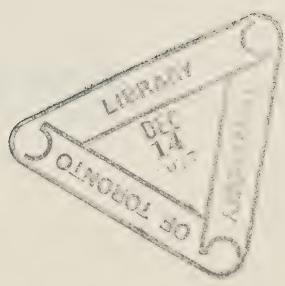
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**supplementary
expenditure
estimates**

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**The Honourable James A. C. Auld
Chairman of the Management Board of Cabinet**



SUPPLEMENTARY ESTIMATES - 1977-78

GENERAL SUMMARY OF EXPENDITURE

C O F TISTRY	MINISTRIES	PAGE NO.	\$
GENERAL GOVERNMENT			
X	Northern Affairs	2-3	5,590,000
I	Treasury, Economics and Intergovernmental Affairs	4-5	500,000
RESOURCES DEVELOPMENT POLICY FIELD			
X	Environment	6-7	1,670,000
XIV	Natural Resources	8-9	4,000,000
SOCIAL DEVELOPMENT POLICY FIELD			
XIX	Culture and Recreation	10-11	11,379,000
XX	Education	12-13	<u>102,825,000</u>
	TOTAL EXPENDITURE		<u>125,964,000</u>
ACCOUNTING CLASSIFICATION			
	Total Budgetary Expenditure		\$125,964,000

SUPPLEMENTARY ESTIMATES 1977-78

IX. - MINISTRY OF NORTHERN AFFAIRS

1977-78 Supplementary Estimates	PROGRAM AND ACTIVITY	1977-78 Estimates	1976-77 Estimates	1975-76 Actual
\$		\$	\$	\$
REGIONAL PRIORITIES AND DEVELOPMENT PROGRAM				
5,590,000	Rail and Ferry Services	4,235,000	3,853,000	4,309,000
<u>5,590,000</u>	< TOTAL TO BE VOTED			

SUPPLEMENTARY ESTIMATES 1977-78

IX. - MINISTRY OF NORTHERN AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION	1977-78 <u>Supplementary .. Estimates</u>
Rail and Ferry Services	\$
Transfer Payment	
Ontario Northland Transportation Commission	<u>5,590,000</u>
Total for Regional Priorities and Development Program	<u>5,590,000</u>
MINISTRY TOTAL	<u>5,590,000</u>

SUPPLEMENTARY ESTIMATES 1977-78

- MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS

1977-78 Supplementary Estimates	PROGRAM AND ACTIVITY	1977-78 Estimates	1976-77 Estimates	1975-76 Actual
\$		\$	\$	\$
INTERGOVERNMENTAL AFFAIRS PROGRAM				
500,000	Intergovernmental Affairs	1,141,000	918,200	567,077
<u>500,000</u>	< TOTAL TO BE VOTED			

SUPPLEMENTARY ESTIMATES 1977-78

XI. - MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

1977-78
Supplementary
Estimates

Intergovernmental Affairs

Transfer Payment

Friuli Foundation Fund, Italian Earthquake Relief	<u>500,000</u>
Total for Intergovernmental Affairs Program	<u>500,000</u>
MINISTRY TOTAL	<u>500,000</u>

SUPPLEMENTARY ESTIMATES 1977-78

XX. - MINISTRY OF THE ENVIRONMENT

1977-78 Supplementary Estimates	PROGRAM AND ACTIVITY	1977-78 Estimates	1976-77 Estimates	1975-76 Actual
\$		\$	\$	\$
ENVIRONMENTAL ASSESS- MENT AND PLANNING PROGRAM				
<u>1,670,000</u>	Program Administration	<u>250,000</u>	<u>266,000</u>	<u>345,165</u>
<u>1,670,000</u>	< TOTAL TO BE VOTED			

SUPPLEMENTARY ESTIMATES 1977-78

XX. - MINISTRY OF THE ENVIRONMENT

STANDARD ACCOUNTS CLASSIFICATION	1977-78 Supplementary Estimates
Program Administration	\$
Salaries and Wages	413,000
Employee Benefits	27,000
Transportation and communication	114,000
Services	664,000
Supplies and equipment	90,000
Transfer Payments	
Public Funding (Royal Commission on the Northern Environment)	362,000
Total for Program Administration	<u>1,670,000</u>
MINISTRY TOTAL	<u>1,670,000</u>

SUPPLEMENTARY ESTIMATES 1977-78

XXIV. - MINISTRY OF NATURAL RESOURCES

1977-78 Supplementary Estimates	PROGRAM AND ACTIVITY	1977-78 Estimates	1976-77 Estimates	1975-76 Actual
\$		\$	\$	\$
LAND MANAGEMENT PROGRAM				
<u>4,000,000</u>	Extra Fire Fighting	<u>2,000,000</u>	<u>21,500,000</u>	<u>7,594,177</u>
<u>4,000,000</u>	< TOTAL TO BE VOTED			

SUPPLEMENTARY ESTIMATES 1977-78

XXIV. - MINISTRY OF NATURAL RESOURCES

STANDARD ACCOUNTS CLASSIFICATION	1977-78 Supplementary Estimates
	\$
Extra Fire Fighting	
Salaries and Wages	1,895,000
Employee Benefits	30,000
Transportation and communication	75,000
Services	1,000,000
Supplies and equipment	<u>1,000,000</u>
Total for Land Management Program	<u>4,000,000</u>
MINISTRY TOTAL	<u>4,000,000</u>

SUPPLEMENTARY ESTIMATES 1977-78

XXIX. - MINISTRY OF CULTURE AND RECREATION

1977-78 Supplementary Estimates	PROGRAM AND ACTIVITY	1977-78 Estimates	1976-77 Estimates	1975-76 Actual
\$		\$	\$	\$
WINTARIO PROGRAM				
<u>11,379,000</u>	Grants Administration	<u>34,870,400</u>	<u>34,770,400</u>	<u>3,985,798</u>
<u>11,379,000</u>	< TOTAL TO BE VOTED			

SUPPLEMENTARY ESTIMATES 1977-78

XXIX. - MINISTRY OF CULTURE AND RECREATION

STANDARD ACCOUNTS CLASSIFICATION	1977-78 Supplementary Estimates
Grants Administration	\$
Transfer Payments	
Grants for projects, facilities and events	<u>11,379,000</u>
Total for Wintario Program	<u>11,379,000</u>
MINISTRY TOTAL	<u>11,379,000</u>

SUPPLEMENTARY ESTIMATES 1977-78

XXX. - MINISTRY OF EDUCATION

Supplementary Estimates	PROGRAM AND ACTIVITY	1977-78	1976-77	1975-76
		Estimates	Estimates	Actual
\$		\$	\$	\$
SERVICES TO EDUCATION PROGRAM				
102,825,000	Teachers' Superannua- tion Commission	22,814,600	60,134,900	42,660,912
<u>102,825,000</u>	<u>< TOTAL TO BE VOTED</u>			

SUPPLEMENTARY ESTIMATES 1977-78

XXX. - MINISTRY OF EDUCATION

	1977-78 <u>Supplementary Estimates</u>
	\$
STANDARD ACCOUNTS CLASSIFICATION Teachers' Superannuation Commission	
Transfer Payments	
Payment of Interest on the initial Unfunded Liability of the Teacher's Superannuation Fund established as of 1st January, 1965	3,283,000
Amortization of the Experience Deficiency of the Teachers' Superannuation Fund established as of 31st December, 1975	5,865,000
Amortization of the Unfunded Liability of the Teachers' Superannuation Fund established as of 31st December, 1975.	<u>93,677,000</u>
Total for Services to Education Program	<u>102,825,000</u>
MINISTRY TOTAL	<u>102,825,000</u>

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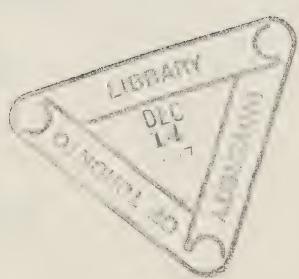
EDITIONS
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supplementary expenditure estimates

1977-78

**The Honourable James A. C. Auid
Chairman of the Management Board of Cabinet**



SUPPLEMENTARY ESTIMATES 1977-78

XXVIII. - MINISTRY OF COMMUNITY AND SOCIAL SERVICES

	1977-78 Supplementary Estimates	PROGRAM AND ACTIVITY	1977-78 Estimates	1976-77 Estimates	1975-76 Actual
	\$		\$	\$	\$
04		Children's Services Program			
1	1,665,500	Program Administration	-	-	-
2	2,000,000	Child Welfare and Health Services	-	-	-
	<u>3,665,500</u>	Total for Children's Services			
	<u> </u>	<u> </u>			

SUPPLEMENTARY ESTIMATES 1977-78

XXVIII. - MINISTRY OF COMMUNITY AND SOCIAL SERVICES - Continued

STANDARD ACCOUNTS CLASSIFICATION
Program Administration

1977-78
Supplementary
Estimates

Salaries and Wages	\$ 799,900
Employee Benefits	69,000
Transportation and communication	155,300
Services	541,300
Supplies and equipment	100,000
	<hr/>
	\$ 1,665,500

Child Welfare and Health Services

Transfer Payments

Grants for children placed by Court Order out of their home with the costs of placement charged against municipalities or assumed by Children's Aid Societies.



supplementary expenditure estimates

1977-78

The Honourable James A. C. Auld
Chairman of the Management Board of Cabinet

SUPPLEMENTARY ESTIMATES 1977-78

GENERAL SUMMARY OF EXPENDITURE

NO. OF MINISTRY	MINISTRIES	PAGE NO.	\$
SOCIAL DEVELOPMENT POLICY FIELD			
XXIX	Culture and Recreation	2-3	<u>17,621,000</u>
TOTAL EXPENDITURE			
ACCOUNTING CLASSIFICATION			
Total Budgetary Expenditure.....\$17,621,000			

SUPPLEMENTARY ESTIMATES 1977-78

XXIX. - MINISTRY OF CULTURE AND RECREATION

	1977-78 Supplementary Estimates	PROGRAM AND ACTIVITY	1977-78 Estimates	1976-77 Estimates	1975-76 Actual
	\$		\$	\$	\$
WINTARIO PROGRAM					
1	<u>17,621,000</u>	Grants Administration	<u>46,249,400</u>	<u>34,770,400</u>	<u>3,985,798</u>
	<u>17,621,000</u>	< TOTAL TO BE VOTED			

SUPPLEMENTARY ESTIMATES 1977-78

XXIX. - MINISTRY OF CULTURE AND RECREATION

STANDARD ACCOUNTS CLASSIFICATION	1977-78 Supplementary Estimates
Grants Administration	\$
Salaries and Wages	225,000
Employee Benefits	8,200
Services	140,800
Transfer Payments	
Grants for projects, facilities and events	<u>17,247,000</u>
Total for Wintario Program	<u>17,621,000</u>
MINISTRY TOTAL	<u>17,621,000</u>



supplementary expenditure estimates

1977-78

The Honourable James A. C. Auld
Chairman of the Management Board of Cabinet

SUPPLEMENTARY ESTIMATES 1977-78

GENERAL SUMMARY OF EXPENDITURE

OF STRY	MINISTRIES	PAGE NO.	\$
GENERAL GOVERNMENT			
	Office of the Assembly	2-4	3,347,600
II	Office of the Ombudsman	5-6	633,500
TOTAL EXPENDITURE			
	Total Budgetary Expenditure.....		<u>\$ 3,981,100</u>
ACCOUNTING CLASSIFICATION			
	Total Budgetary Expenditure.....		\$ 3,981,100

II.--OFFICE OF THE ASSEMBLY

<u>1977-78 Supplementary Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>1977-78 Estimates</u>	<u>1976-77 Estimates</u>	<u>1975-76 Actual</u>
\$				
OFFICE OF THE ASSEMBLY PROGRAM				
3,500	Office of the Speaker	188,300	191,000	145,187
9,400	Office of the Clerk	612,000	445,000	324,693
20,900	Chief Election Officer	204,000	170,100	119,340
197,600	Sessional Requirements	1,174,000	1,481,200	938,606
284,700	Members' Indemnities	4,311,400	4,288,000	4,102,537
115,100	Members' Support Services	1,314,700	1,143,600	968,025
6,300	Caucus Support Services	1,601,900	1,310,200	1,178,670
22,400	Administration	1,033,100	993,400	784,409
29,700	Press Clipping Services	88,200	82,100	66,276
2,640,000	Commission on Election Contributions and Expenses	441,700	474,100	—
18,000	Legislative Library	334,800	284,000	219,791
3,347,600	TOTAL TO BE VOTED			

II.--OFFICE OF THE ASSEMBLY--Continued

STANDARD ACCOUNTS CLASSIFICATION	1977-78	-- NOTES --
	Supplementary Estimates	
	\$	
Office of the Speaker		
Salaries and wages.....	1,800	
Services.....	<u>1,700</u>	
	<u>3,500</u>	
Office of the Clerk		
Salaries and wages.....	<u>9,400</u>	
	<u>9,400</u>	
Chief Election Officer		
Salaries and wages.....	<u>20,900</u>	
	<u>20,900</u>	
Sessional Requirements		
Transportation and communication.....	60,100	
Services.....	<u>130,600</u>	
Supplies and equipment.....	<u>6,900</u>	
	<u>197,600</u>	
Members' Indemnities		
Salaries and wages.....	228,000	
Employee benefits.....	<u>1,700</u>	
Transportation and communication.....	<u>55,000</u>	
	<u>284,700</u>	
Members' Support Services		
Salaries and wages.....	<u>115,100</u>	
	<u>115,100</u>	

II.--OFFICE OF THE ASSEMBLY--Continued

STANDARD ACCOUNTS CLASSIFICATION	1977-78	-- NOTES --
	Supplementary Estimates	
	\$	
Caucus Support Services		
Salaries and wages.....	<u>6,300</u>	
	<u>6,300</u>	
Administration		
Salaries and wages.....	<u>6,800</u>	
Services.....	<u>23,400</u>	
	<u>30,200</u>	
Lss: Recoveries.....	<u>7,800</u>	
	<u>22,400</u>	
Press Clipping Services		
Salaries and wages.....	<u>6,900</u>	
Services.....	<u>20,800</u>	
Supplies and equipment.....	<u>2,000</u>	
	<u>29,700</u>	
Commission on Election Contributions and Expenses		
Salaries and wages.....	<u>54,400</u>	
Transportation and communication.....	<u>2,400</u>	
Services.....	<u>2,583,800</u>	
	<u>2,640,600</u>	
Lss: Recoveries.....	<u>600</u>	
	<u>2,640,000</u>	
Legislative Library		
Salaries and wages.....	<u>6,800</u>	
Services.....	<u>1,200</u>	
Supplies and equipment.....	<u>10,000</u>	
	<u>18,000</u>	
TOTAL FOR OFFICE OF THE ASSEMBLY	<u>3,347,600</u>	

VII. -- OFFICE OF THE OMBUDSMAN

OTE and tem	1977-78		1977-78 Estimates	1976-77 Estimates	1975-76 Actual
	Supplementary Estimates	\$			
701	OFFICE OF THE OMBUDSMAN PROGRAM				
1	633,500	Office of the Ombudsman	3,560,000	2,809,000	1,297,044
	633,500	TOTAL TO BE VOTED			
		=====			

VII. -- OFFICE OF THE OMBUDSMAN - Concluded

STANDARD ACCOUNTS CLASSIFICATION	1977-78	<u>Supplementary Estimates</u>	-- NOTES --
	\$		
Office of the Ombudsman			
Salaries and Wages	163,500		
Employee Benefits	24,500		
Transportation and Communication	35,500		
Services	353,000		
Supplies and Equipment	57,000		
	<u>633,500</u>		
TOTAL FOR OFFICE OF THE OMBUDSMAN		<u>\$633,500</u>	

No. 5

Government
Publications



supplementary expenditure estimates

1977-78

The Honourable James A. C. Auld
Chairman of the Management Board of Cabinet

SUPPLEMENTARY ESTIMATES 1977-78

XXV. - MINISTRY OF TRANSPORTATION & COMMUNICATIONS

1977-78 SUPPLEMENTARY ESTIMATES	PROGRAM AND ACTIVITY	1977-78 ESTIMATES	1976-77 ESTIMATES	1975-76 ACTUAL
\$		\$	\$	\$
PLANNING, RESEARCH AND DEVELOPMENT PROGRAM				
9,200,000	Research and Development	24,489,000	6,956,000	10,475,696
9,200,000	< TOTAL TO BE VOTED			

SUPPLEMENTARY ESTIMATES 1977-78

XXV. - MINISTRY OF TRANSPORTATION & COMMUNICATIONS - continued

STANDARD ACCOUNTS CLASSIFICATION

1977-78
Supplementary
Estimates

Research and Development \$

Disbursements

Loans to Ontario Transportation
Development Corporation 9,200,000

Total for Research and Development Program 9,200,000

MINISTRY TOTAL 9,200,000

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